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1973-74
GOVERNOR'S BUDGET

Ronald Reagan, Governor, State of California



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STATE OF CALIFORNIA
GOVERNOR'S BUDGET

FOR 1973-74

Submitted by
RONALD REAGAN
Governor
to the
CALIFORNIA LEGISLATURE

1973 Regular Session

State of California
GOVERNOR'S OFFICE
SACRAMENTO 95814

RONALD REAGAN
GOVERNOR

January 18, 1973

Budget Message

To the Members of the Legislature of California:

For a number of reasons, some within the control of this Administration and others beyond it, the fiscal outlook for 1973–74 is brighter than it has been in years. The state will begin the fiscal year with a sizable surplus. Projected revenues are greater than the expenditures planned in the budget, and it now appears this condition should continue for at least two additional years.

Actions within the control of the Administration which have been partially responsible include the sweeping reforms in welfare and Medi-Cal enacted in 1971. The number of persons on welfare has declined steadily since that time, but simultaneously we have been able to increase payments to the deserving who remain on the rolls. Prior to reform, growth in expenditures in this area greatly exceeded the rate of growth in our revenues. Now, rate of growth in the combined fields is roughly the same as the rate of growth in general fund revenues.

In other areas, also, the Administration has striven without letup to increase economy and efficiency. Programs are reviewed critically at several levels and those which no longer serve the needs of Californians are eliminated. There are numerous examples of areas where department directors and other state employees, working cooperatively together, have increased productivity.

Beyond control of the state administration is the fact that the outlook is for a sparkling national and California economy

through 1973. Most economists also look forward to a very good year in 1974, although possibly a little less robust than 1973. Our fiscal position is also greatly improved because of federal revenue sharing. This program will enlarge the state treasury by approximately $200 million per year and will provide local government with $2.00 for every $1.00 that state government receives.

Last year I asked my Director of Finance to present the budget or financial plan for California in two parts. The first, encompassing by far the larger part of our expenditures, constitutes money which the state collects but returns to local government for spending on local programs. The second part covers the money spent on state operations, including the legislative, judicial and executive branches. I have asked that this separation of the budget into two parts be continued again for the forthcoming year. I believe it can provide the public a much clearer picture of the operation of State government.

LOCAL OPERATIONS

For four years we struggled to reach a compromise on legislation which would grant effective property tax relief to homeowners. In the closing days of the 1972 session, the various differences were reconciled and a substantial property tax relief law was enacted. Under the provisions of that statute, the individual homeowner will have exempted from property tax the first $1750 of his assessed valuation. The state will reimburse the counties for the amount of tax not collected from the homeowner. In addition, businesses will have exempted 45 percent of their inventories on the tax lien date, and again the state will reimburse the counties for the amount of revenue not collected. Late in 1971, legislation was enacted which substantially increased property tax relief for senior citizens. Under this new law, citizens in the lower tax brackets will receive 100 percent tax relief and others with incomes ranging as high as $10,000 will get some measure of property tax help.

To provide these three areas of tax relief for the homeowner, business and the senior citizen, the state budget includes $917 million. This is an increase of $481 million, or 110 percent, over the amount which was initially provided in the budget one year ago at this time.

Preservation of California's open space is also necessary and we must assist in preventing wasteful, ill-timed and little needed subdivisions. There is budgeted $22 million, an increase of 70 percent, for property tax relief of open space areas. In the budgeted year, new legislation will provide renters with direct relief of approximately $40 million and further relief of $70 million as permitted credits against personal income taxes.

I am also happy to note that business inventory relief will go from 45 percent to 50 percent in a year. The business inventory tax has a detrimental effect on California employment and we must not relax in our efforts to minimize this adverse factor.

Education

There is no brighter chapter in this entire budget than our support for local schools and the 4.6 million children they educate.

The same legislation which offered meaningful property tax relief for homeowners also made possible the greatest single year's increase in state support of local schools ever recorded in California. In fact, I have been told it represents the greatest single infusion of new state money into local schools ever recorded by any state in any year.

For the budget year, the state will contribute more than $2.4 billion for support of local schools, including general support, aid to specialized projects, contributions to teachers' retirement and payments of interest and principal on bonds issued to finance local school building. This represents an increase of $558 million over the amount appropriated in the current year's budget.

Of this amount, $327 million will represent additional new money for school programs and another $230 million, approximately, will substitute state dollars for local dollars. Districts which share in the latter will reduce their property tax for school purposes by a like amount, adding to the substantial property tax relief I mentioned earlier.

Federal revenue sharing, to which I alluded earlier, has been pledged for the support of local schools. We are also pleased that legislation has been passed which will provide an automatic annual increase in our appropriations for local education.

Money alone, however, will not solve school problems. We must continue our efforts to achieve greater efficiency in each of the nearly 1200 California school districts. There appears to be inadequate correlation between money per child spent by a school district and educational achievement.

Welfare

As I mentioned earlier, the welfare reforms of 1971 have made possible significant improvements in this field. During the years that welfare expenditures grew more rapidly than state revenues, the executive and legislative branches faced the difficult choice of raising taxes or cutting back on worthwhile programs in other areas.

Success in welfare reform has, for the budget year, made possible many of the gains recorded in other portions of this budget.

Medi-Cal

While perhaps less publicized, the reforms of 1971 in this field have also been of tremendous importance in keeping state expenditures in line. While we are anxious to see that adequate medical services are available to those in difficult financial circumstances, we are at the same time determined to prevent abuse and unnecessary overutilization of our medical resources.

Mental Health

This budget reflects the continuing trend toward local treatment of mental illness. Years ago it was common to house the mentally ill in huge state institutions where treatment though it may have been efficient, was often impersonal and far from home. Modern treatment techniques have revealed the much greater effectiveness to be gained by treating the mentally ill in local facilities, often as out patients. The taxpayer is thus often saved the burden of room and board, and recovery is greatly speeded.

In furthering our program for local treatment of the mentally ill, we are continuing our heavy commitment in this area.

STATE OPERATIONS

Higher Education

Statisticians have been predicting for several years that by the 1980's there would be a halt to the spiraling growth rate in higher education. At least in some segments, that phenomenon seems to have arrived 8 years earlier than expected. Both the University of California and the State University and Colleges have been consistently revising downward their predictions of student population, and two campuses of the University are showing actual decreases in enrollment.

In November, the Director of Finance appeared before a committee of the Regents of the University of California to outline some of our concerns with respect to their budget. We are convinced that there are numerous areas where increased economy and efficiency would result in great savings to the taxpayer.

Consequently, we have not funded the full (and substantial) increases requested by the Regents. Together with salary increases and fringe benefit improvements, the University had requested an unrealistic 25 percent increase in state aid. Instead, I am proposing an increase of $45 million, which will grant the full salary increases requested by the University and nearly $15 million in increased operating funds exclusive of salary items.

For the State University and College System, we are proposing $442 million, an increase of over $63 million. This will cover substantial salary increases and provide $31 million for growth and higher costs due to inflation.

Student Financial Aid

Through the Scholarship and Loan Commission, our program of grants to educationally capable but financially needy students is one of the fastest growing area of state government involvement, a fact of which I am very proud. From a program of approximately $5 million when I came into office in 1967, this has grown to over $37 million in the budget year. Legislation signed last year increased the maximum scholarship grant to $2200 and also increased the number of eligible students from 3 to 3½ percent of California high school graduates.

The program also continues our contracts with private California medical schools to increase the number of medical students. The first year students funded in the current budget will be continued to their second year of medical education and an equal number of incoming first year students will be added.

Additionally, we are continuing the educational opportunity programs together with their administration, counseling and tutoring services, at the expanded rate established in the current year. To compensate for cost-of-living increases, we are proposing a 5 percent raise in individual grants for 1973–74.

Health and Welfare

The budget year will bring into being the new Department of Health. This amalgamation of previously fragmented efforts will enhance efficiency and at the same time we expect it to reduce expenditures. Treatment of alcoholism, drug abuse and mental retardation, previously spread among more than one department, will also be consolidated.

Population of the mentally ill in our state hospitals is expected to continue to decline due to the success of local treatment, discussed under local operations.

Some time ago I announced our plans to close San Quentin prison, long outmoded as a correctional institution. The budget contains money for planning two smaller, maximum security prisons to replace San Quentin.

Resources

California has been a leader in the fight against air and water pollution. This budget continues our strong efforts in both fields.

Assistance to local government for air pollution efforts is substantially enhanced.

Scarcely a month goes by without the purchase of additional land for one or more of California's many beautiful parks. This budget anticipates millions more for beach and park acquisition, some from bond funds and additional from the Bagley Conservation Fund. Since each new area requires maintenance manpower and equipment, our budget for parks and recreation is increased accordingly.

Salary Increase Funds

In the current year we took the first of two steps to bring salaries of state employees to the level paid for comparable work in private industry or other governmental levels. At that time, we understood that the amount of money appropriated would do over half the task, and we expected to request the other half in this budget.

However, current salary findings by the Personnel Board together with continuing inflation have revealed that this year's step must be even greater than that of last year. In accordance with the commitment I made to state employees, I am therefore including the full amount recommended by the Personnel Board to fulfill our obligation and reach our goal.

Conclusion

There is almost no limit to the number of things someone might think it would be "nice" to do for citizens. Although this is a very large budget, there will be some who will point out areas where they would like to increase expenditures, or who will advocate programs not now pursued by state government.

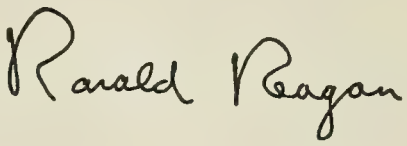
There is, however, a very definite limit to the taxpayer's ability and willingness to sacrifice further to permit government to grow.

This budget continues state operations that Californians have determined necessary. It funds massive amounts for property tax relief. It recommends appropriation of the largest annual increase ever made to local schools and it continues our fair and adequate funding of higher education. In fact, of the $7.15 billion general fund portion of the budget, $3.29 billion or 46 percent, goes for education. An additional $1.49 billion is allocated to welfare and Medi-Cal and approximately $1 billion for property tax relief. Together, these three categories constitute over 80 percent of all our general fund expenditures.

It would indeed be foolish to initiate vast new programs or levels of expenditures higher than absolutely necessary simply be-

cause for a short period in the span of government we have an operating surplus. Government should never take from the people more than absolutely necessary. Our surplus at the end of the current year will be larger than necessary to meet contingencies. I shall therefore propose a program which will return to the taxpayers substantially all of the excess.

I ask your cooperation in keeping expenditures to the lowest possible level as I submit this budget for the fiscal year commencing July 1, 1973 and ending June 30, 1974.



Governor

EPARTMENT OF FINANCE
RAMENTO
ICE OF THE DIRECTOR

Letter of Transmittal

The Honorable Ronald Reagan,
Governor of California
State Capitol, Sacramento, California

A Director of Finance alternates between despair and delight. When revenues are down and expenditures up he grows old before his time worrying about how the State will pay its bills. When circumstances are reversed, he naively hopes the surpluses will last forever.

For two years I presented to you budgets which were unduly stringent because the economy of California was less than robust. Today, that situation is reversed. Economists predict an outstanding 1973 and a 1974 that will be at least average and possibly well above normal.

This budget grants to homeowners the relief that you have long sought to offer. It provides massive additional amounts of aid to local schools. It grants comfortable though not excessive increases to many worthwhile programs administered by the myriad of State departments under your direction.

In the sometimes-neglected area of capital outlay, there is generous provision for new buildings at the University, State University and College, and Community College levels. We will augment our holdings of beach and park lands, provide many efficient new offices for such operations as the Department of Motor Vehicles and California Highway Patrol, and commence the phase-out of obsolete prisons.

In addition, we will begin the year with a surplus which could support a rebate or tax cut for hard pressed taxpayers, and we will live well within our revenues for the 12 months.

In accordance with Article IV, Section 12 of the State Constitution, I have the honor to submit to you the budget of the State of California for the fiscal year commencing July 1, 1973 and ending June 30, 1974.

Sincerely,

VERNE ORR
Director of Finance

January 18, 1973

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Schedule 1

GENERAL BUDGET SUMMARY [1]

General Fund

	Reference to Schedule	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
PRIOR YEAR RESOURCES [2]		$232,817,944	$600,340,742	$1,045,369,649
REVENUE AND TRANSFERS: [3]				
Current Income	2	5,394,798,300	6,112,846,456	7,259,818,039
Transfer from Revenue Sharing Fund	2	–	–	215,000,000
Total Available		$5,627,616,244	$6,713,187,198	$8,520,187,688
EXPENDITURES				
State Operations	3	$1,418,981,430	$1,653,540,460	$1,796,341,260
Capital Outlay	3	134,016,775	18,268,719	13,745,873
Local Assistance	3	3,474,277,297	3,993,665,950	5,335,621,879
Total Expenditures [4]	3	$5,027,275,502	$5,665,475,129	$7,145,709,012
LEGISLATION NOT IN BUDGET TOTALS		–	2,342,420 [6]	5,419,000 [7]
Total Expenditures		$5,027,275,502	$5,667,817,549	$7,151,128,012
ENDING RESOURCES		$600,340,742	$1,045,369,649	$1,369,059,676
Reserve for Working Capital [5]	4	*309,392,640*	*402,317,000*	*470,680,000*
Reserve for Unencumbered Balances of Continuing Appropriations	4	*34,686,251*	*22,638,962*	*5,634,572*
Unrestricted Surplus		*256,261,851*	*620,413,687*	*892,745,104*
FEDERAL REVENUE SHARING FUND—CASH) [8]		–	(231,400,000)	(226,400,000)

Special Funds

PRIOR YEAR RESOURCES	4	$266,829,264	$421,916,560	$388,752,085
CURRENT INCOME (Revenue and Transfers)	2	1,502,160,382	1,692,212,005	1,689,177,361
Total Available		$1,768,989,646	$2,114,128,565	$2,077,929,446
EXPENDITURES				
State Operations	3	$398,412,203	$461,740,926	$540,384,595
Capital Outlay	3	221,312,292	476,599,130	481,589,715
Local Assistance	3	727,348,591	787,036,424	822,179,937
Total Expenditures	3	$1,347,073,086	$1,725,376,480	$1,844,154,247
ENDING RESOURCES	4	$421,916,560	$388,752,085	$233,775,199
Reserve for Unencumbered Balances of Continuing Appropriations	4	*171,129,123*	*137,738,645*	*108,279,014*
Unrestricted Surplus		*250,787,437*	*251,013,440*	*125,496,185*

[1] The General Budget Summary includes the revenues and expenditures of all state funds and activities that reflect the cost of state government. The transactions involving bond funds, and other nongovernmental cost funds are excluded.

[2] Yearend surplus and reserves reported by the State Controller for the 1970–71 fiscal year were $195,866,665. Additional prior year adjustments of $36,951,279 have increased that total to $232,817,944.

[3] Income for the General Fund includes revenues which were originally deposited in a special fund and subsequently transferred to the General Fund, and transfers of surplus from special funds. Such amounts are reduced from special fund revenues.

[4] Expenditures from the General Fund include amounts transferred to special funds and expenditures from special funds are reduced by a like amount.

[5] Chapter 571, Statutes of 1970, requires the State Controller to reduce the Ending Resources by a Reserve for Working Capital beginning with the 1969–70 fiscal year. This reserve, in effect, limits the unrestricted surplus to the actual cash balance at the end of the fiscal year.

[6] This amount is composed of the following chapters: 1358 ($49,060), 1430 ($33,600), 1365 ($65,000), 1368 ($167,000), 1258 ($1,000,000), 1413 ($275,060), 1354 ($100,000), 1376 ($50,000), 1440 ($165,000), 1339 ($361,000), and 1155 ($76,820).

[7] This amount is composed of the following chapters: 1358 ($118,060), 1236 ($50,000), 1430 ($82,200), 1365 ($262,800), 1437 ($200,000), 1368 ($334,000), 1438 ($277,000), 1226 ($361,000), 1258 $4,000,000), 1413 ($1,098,000), 1334 (–$2,000,000), 1263 and 1192 ($60,000), 1376 ($50,000), 1440 ($165,000) and 1339 ($361,000).

[8] The Federal Revenue Sharing Act of 1972 requires the funds received by each state to be deposited in a trust fund and expended in accordance with state laws. These funds are reserved until appropriated by the Legislature. $215,000,000 is proposed for expenditure in 1973–74 for local schools.

Schedule 1-A

GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION JUNE 30, 1973

Reconciliation of the Changes from the Previous Budget Estimates

1971–72 fiscal year	*1972–73 Governor's Budget previous estimate*	*1973–74 Governor's Budget revised estimate*	*Adjustment of surplus*
Income *(revenues and transfers)*	$5,314,645,913	$5,394,798,300	$80,152,387
Outgo:			
State operations	$1,441,931,004	$1,418,981,430	$22,949,574
Capital outlay	17,340,954	134,016,775	−116,675,821
Local assistance	3,516,689,643	3,474,277,297	42,412,346
Expenditures	$4,975,961,601	$5,027,275,502	−$51,313,901
Prior Year Surplus Adjustments	$195,866,665	$232,817,944	$36,951,279
1972–73 fiscal year			
Income *(revenues and transfers)*	$5,779,856,036	$6,112,846,456	$332,990,420
Outgo:			
State operations	$1,594,435,658	$1,653,540,460	−$59,104,802
Capital outlay	3,032,000	18,268,719	−15,236,719
Local assistance	4,059,647,748	3,993,665,950	65,981,798
Expenditures	$5,657,115,406	$5,665,475,129	−$8,359,723
Reserve in accordance with Chapter 1, Statutes of 1971, 1st E.S.	$150,000,000	–	$150,000,000
Reserve for unencumbered balances of continuing appropriations	$1,322,461	$22,638,962	−$21,316,501
Reserve for working capital	$348,081,000	$402,317,000	−$54,236,000
EFFECT OF REVISED ESTIMATES AS REPORTED IN THE 1973–74 GOVERNOR'S BUDGET			$464,867,961
GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1973, as estimated in the 1972–73 budget			$157,888,146
GENERAL FUND SURPLUS AVAILABLE FOR APPROPRIATION, June 30, 1973, as estimated in the 1973–74 budget			$622,756,107

Schedule 1-B

GENERAL FUND

STATEMENT OF FINANCIAL CONDITION[a]

June 30, 1972

ASSETS		
Cash		
In State Treasury	$256,261,851	
In Agency Accounts	33,524,529	
Total		$289,786,380
Accounts Receivable—Current		
Abatements and Reimbursements	$85,972,934	
Revenues	383,256,143	
Due from Other Funds	63,980,508	
Due from Local Governments	308,587	
Other Current Accounts Receivable	1,855,052	
Total		$535,373,224
Accounts Receivable—Deferred		
Revenue	$86,417,753	
Due from Other Funds	6,995,027	
Interfund Building Loans	8,494,797	
Due from Local Governments	1,591,694	
Other Deferred Accounts Receivable	15,792,817	
Total		$119,292,088
Less—Reserve for Deferred Accounts Receivable		−119,292,088
Deferred Charges		
Advances to Counties for Social Welfare	$44,949,876	
Prepayments to Other Funds	8,436,238	
Other Deferred Charges	1,771,346	
Total		$55,157,460
TOTAL OPERATING ASSETS		$880,317,064
General Fund Assets		
Land, Improvements and Equipment		$1,597,472,626
Amount to be Provided from Future Revenue and School Districts for Retirement of Long-Term Obligations		3,485,405,860
Total Amount to be Provided		$3,485,405,860

LIABILITIES		
Accounts Payable		
State Operations	$115,354,057	
Local Assistance	147,565,109	
Capital Outlay	1,143,027	
Total		$264,062,193
Due to Other Funds	$2,033,823	
Prepayments from Other Funds	4,289,352	
Other Liabilities	5,325,877	11,649,052
Total Liabilities		$275,711,245
Reserve for Uncleared Collections		$4,265,077

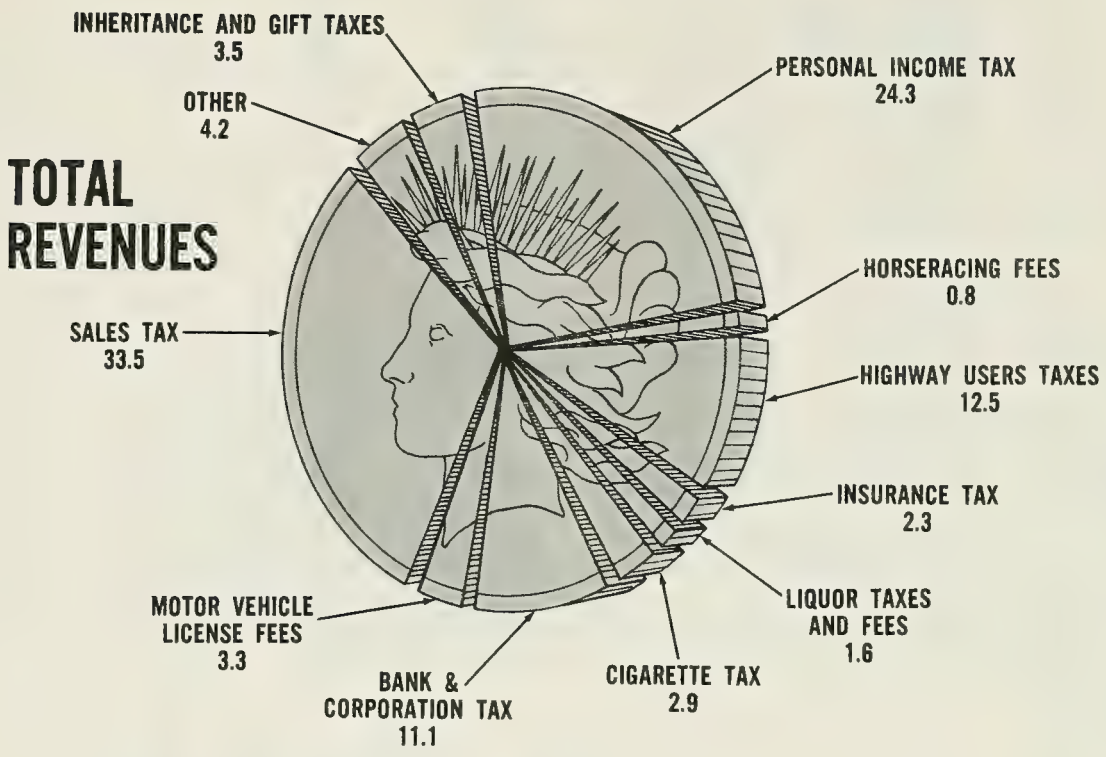
SURPLUS RESERVES AND SURPLUS		
Reserve for Working Capital	$309,392,640	
Unencumbered Balance of Continuing Appropriations	34,686,251	
Unrestricted Surplus	256,261,851	
Total Surplus Reserves and Surplus		$600,340,742
TOTAL LIABILITIES, RESERVES, AND SURPLUS		$880,317,064
States Investments in Capital Assets		$1,597,472,626
General Obligation Bonds	$5,372,733,000	
Less: Self Liquidating Bonds	−2,806,208,000	
Net General Bonded Debt		$2,566,525,000
Interest Payable in Future Years		918,880,860
Net Total Long-Term Obligations		$3,485,405,860

[a] The data that appears in this statement appears in the report of the State Controller for the year ended on June 30, 1972.

CHART 1

REVENUE DOLLARS

1973–74 FISCAL YEAR



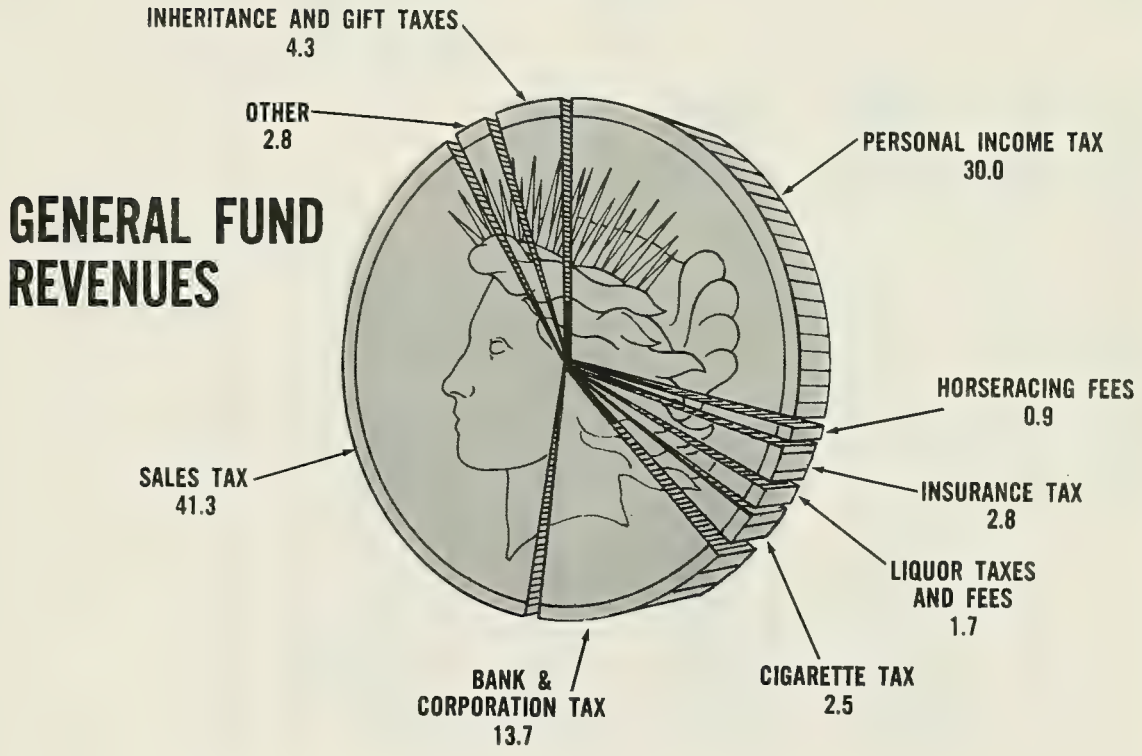


CHART 2

EXPENDITURE DOLLARS

1973–74 FISCAL YEAR

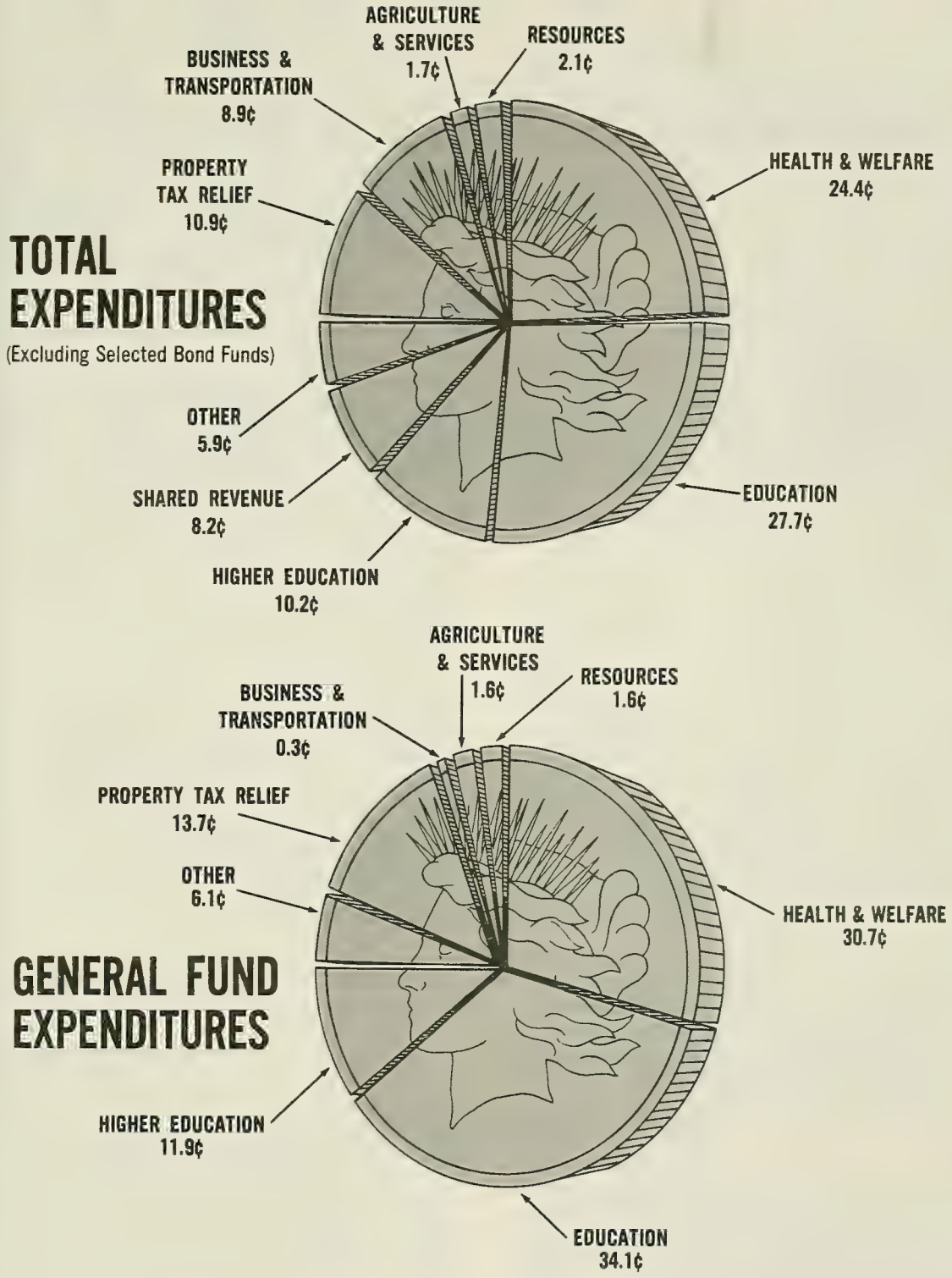


TABLE 1

PERSONNEL MAN-YEARS AND SALARY COST ESTIMATES

	1971–72 Fiscal Year		1972–73 Fiscal Year		1973–74 Fiscal Year	
FUNCTION	*Personnel man-years*	*Cost*	*Personnel man-years*	*Cost*	*Personnel man-years*	*Cost*
General Government:						
Legislative	250	$4,077,498	259	$4,310,881	256	$4,383,836
Judicial	790.4	17,952,884	832	19,845,425	829.7	20,107,760
Executive	285.6	3,576,870	310.4	4,075,512	344.5	4,929,818
General administration	6,407.3	69,361,975	7,196.2	82,504,680	7,265	84,030,073
Miscellaneous	38.1	367,131	472.7	2,945,884	462.7	4,934,704
Unallocated salary increase	–	93,881	–	8,296,625	–	254,464,000
Subtotals, General Government	7,771.4	$95,430,239	9,070.3	$121,979,007	9,157.9	$372,850,191
Agriculture and Services	12,900.9	$125,888,291	14,255.4	$146,225,032	14,122.9	$146,624,630
Business and Transportation	33,948.1	350,978,846	34,514.4	383,069,303	34,511	385,702,661
Resources	10,494	108,925,428	10,622	118,778,789	10,733.7	120,673,275
Health and Welfare	44,362.4	442,367,271	45,641.3	489,252,408	45,260.5	495,223,877
Education:						
Education	2,157.1	23,318,308	2,583.5	29,207,057	2,627.9	30,160,932
Higher Education	70,278.4	727,711,151	72,498.4	838,521,609	75,997	883,124,467
Totals	181,912.3	$1,874,619,534	189,185.3	$2,127,033,205	192,410.9	$2,434,360,033
CLASSIFICATION						
Constitutional officers and statutory	314.1	$8,289,769	323	$8,841,991	321	$8,814,312
Civil service	110,325.2	1,118,161,068	115,367.1	1,249,051,860	115,090	1,264,932,692
Superior court judges—part salary	445	11,543,230	477	12,832,593	477	13,031,961
Exempt—other	803.1	11,649,698	822.3	12,918,197	836	13,506,592
Exempt—Higher Education:						
University of California	40,479.5	407,628,289	40,096	459,942,295	42,700	490,878,724
Auxiliary facilities—University of California	1,769.1	11,676,060	1,857.9	13,181,800	1,872.9	13,288,226
Hastings College of Law	115.6	1,641,756	141	2,019,010	151	2,138,634
State colleges and trustees	26,904.6	295,046,760	29,223.8	349,839,892	30,189	364,142,691
Other state college facilities	756.1	8,889,023	877.2	10,108,942	774	9,162,201
Unallocated salary increase	–	93,881	–	8,296,625	–	254,464,000
Totals	181,912.3	$1,874,619,534	189,185.3	$2,127,033,205	192,410.9	$2,434,360,033



General Government

Tax Relief

Chapter 1406, Statutes of 1972 (SB 90), was enacted late in the 1972 Legislative Session culminating long efforts by the Administration and the leadership of the Legislature to achieve significant property tax relief. The first steps in establishing a program began in 1967 with the senior citizens' property tax relief program. Homeowners' property tax relief and personal property tax relief were added in 1968. State financing was begun to reimburse local government for losses incurred under the open space program (Williamson Land Conservation Act). Most recently, a program of tax relief for renters was enacted in 1972.

These programs represent a broad-based effort to provide meaningful property tax relief. Expenditures, in terms of both direct payments to individuals and payments to local jurisdictions to replace tax loss, increased significantly as a result of Chapter 1, Statutes of 1971, First Extraordinary Session. Major changes were made to these programs by Chapter 1406, Statutes of 1972, along with new features of tax rate and revenue controls on cities, counties, school districts and special districts. A full description of these changes is included in the discussion of the revenue estimates.

The following is a short discussion of each of the property tax relief programs:

Senior Citizens' Property Tax Relief

This budget provides $62 million for senior citizens' property tax relief.

The Senior Citizens' Property Tax Assistance Program, which is administered by the Franchise Tax Board, was substantially modified by Chapter 1, Statutes of 1971, First Extraordinary Session. That measure provided a substantial increase in the amount of money available for refunds, increased the household income limitations from $3,350 to $10,000 annually, raised the assessed value limitation amount from $5,000 to $7,500 and reduced the age of eligibility from 65 to 62 years.

In addition, Chapter 917, Statutes of 1972, Regular Session, revised the assistance schedule for households with an annual income of less than $5,800 by increasing the number of income brackets and the applicable assistance factors. These changes increased property tax assistance at the lower income levels and Chapter 1230, Statutes of 1972, was enacted to provide an additional $6 million for the program.

Although no direct change to this program was made by Chapter 1406, Statutes of 1972, the significant increases in the homeowners' property tax exemption will reduce the property tax liability of senior citizens in future years.

Homeowners' Property Tax Relief

This budget provides $647.2 million for homeowners' property tax relief in 1973–74.

A substantial increase in the Homeowners' Property Tax Relief Program was effected by Chapter 1406, Statutes of 1972 (SB 90). The property tax exemption for homeowners was increased from the present $750 to $1,750. In addition, the measure extended the provisions of the program to include multiple-dwelling units which are occupied by owners as their principal place of residence.

Personal Property Tax Relief

This budget provides $208 million for personal property tax relief in 1973–74.

Chapter 1406, Statutes of 1972 (SB 90), increased the tax exemption applicable to business inventories from the present 30 percent of the assessed value to 45 percent in 1973–74 and to 50 percent in 1974–75 and subsequent years.

Tax Relief for Renters

This budget reflects the provision of some $110 million in tax relief for renters.

This program was enacted by Chapter 1406, Statutes of 1972 (SB 90) to provide some measure of tax relief to the non-homeowners. Under this program renters will receive an income tax credit of $25 to $45,

depending upon their adjusted gross income or a refund if the credit exceeds the amount of their income tax liability.

Open Space Assistance

This budget provides $22 million in 1973–74 to reimburse local government for losses incurred under the Open Space Program (Williamson Land Conservation Act).

The state's open space program was enacted to give local government the means to adopt land use policies to preserve prime agricultural land and to provide adequate open space. State reimbursements are provided to local government and school districts to assist them in financing the revenues lost because of the placement of land in the open space program.

Chapter 1406, Statutes of 1972 (SB 90) increased the amount of state funds for this program to $22 million in 1973–74.

Office of Emergency Services

The Office of Emergency Services is responsible for coordination of emergency activities to mitigate the effects of natural, manmade, or war-caused emergencies which imperil life, property, and resources within the state.

As California is a large, dynamic state, the potential for disaster is great. California ranks among the leaders in the nation in the amount of federal money expended for declared major disasters. This office acts as the conduit for the federal assistance through natural disaster grants and federal agency support. Support in the area of federal aid for disaster assistance is anticipated to be in the amount of $20,500,000 for 1973–74.

Passage of Chapter 780, Statutes of 1972, will require OES to designate territories where death or personal injury could occur as a result of a dam failure and review inundation maps and emergency evacuation procedures submitted by local agencies.

A significant improvement in the statewide emergency communications system is proposed to enable the law enforcement agencies within the state to provide interdepartmental communications during law enforcement and other emergencies. Funding for the upgrading of the communications network will be based upon 25% state funds and a 75% federal LEAA grant.

Board of Equalization

Chapter 1406, Statutes of 1972 (Senate Bill 90) increased the state sales tax rate from the present $3\frac{3}{4}$ percent to $4\frac{3}{4}$ percent effective June 1, 1973. No change was made in the local $1\frac{1}{4}$ percent rate. The General Fund revenue increase will provide about $51 million to the General Fund in 1972–73 and approximately $623 million in 1973–74 to help finance the tax relief provisions of Chapter 1406.

Chapter 1406 provided $50,000 to the Board in the current year for the cost of administering its portion of the tax revisions. A similar amount is provided for the Board in the 1973–74 fiscal year.

Chapter 563, Statutes of 1972, repeals the Motor Vehicle Transportation License Tax, effective June 30, 1973. During 1973–74 significant resources will continue to be needed by the Board to phase out the program. Thereafter, the program will be terminated.

The number of audit positions in the sales and use tax program is being increased in 1973–74 to bring audit coverage to the level considered necessary to adequately protect sales tax revenue.

Department of Justice

The Department of Justice, through the constitutional office of the Attorney General, has the responsibility to insure the uniform interpretation and enforcement of laws, and to represent the state in civil and criminal proceedings.

The department's General Fund budget is proposed at $31,106,449, an increase of approximately $3,760,000 from the amount authorized for 1972–73 programs. A substantial portion of the increase reflects the transfer of the Criminal Justice Information System and Organized Crime Programs from federal to state funding. Significant increases are also proposed, however, for criminal writs and appeals, staff support and various programs within the Law Enforcement Division.

Chapter 98, Statutes of 1972, transferred operational responsibility of the AUTO-STATIS Program from the Department of California Highway Patrol. The transfer will increase Department of Justice expenditures from the Motor Vehicle Account in the State Transportation Fund by approximately $500,000 in 1973–74.

California Council on Criminal Justice

The California Council on Criminal Justice is charged with improving the state's criminal justice system. This objective is achieved through development of statewide priorities for criminal justice improvement projects. The council then allocates state and federal funds to implement and fulfill meritorious projects. The council also has the responsibility to monitor and evaluate the project which it funds.

The budget for the council proposes a moderate increase in staff, and continues approximately the same funding level for the grant award program as in 1972–73. An estimated $4,550,000 will be expended from the General Fund as the state's cash-match contribution for federal grants received under the Omnibus Crime Control and Safe Streets Act of 1968.

Public Utilities Commission

The Public Utilities Commission is responsible for the regulation of privately owned public utilities such as truck, bus and airline companies, gas companies and warehouse companies. The commission's primary objective is to insure adequate facilities and services for the public at reasonable, equitable rates.

The Legislature, in establishing the Bay Area Rapid Transit District (BART) directed the commission to exercise safety surveillance over its operations. Accordingly, the commission has monitored BARTS' operations (which began revenue service in September 1972) and has imposed operating rules on the system.

In addition, highway railroad crossing safety is a major responsibility of the commission which administer three funds established by the Legislature. The Crossing Protection Fund, The Crossing and Maintenance Fund, and the Grade Separation Fund, from which fund allocations are made to cities and counties

to construct and maintain grade crossing protection devices (signals and crossing gates) and grade crossing elimination projects (overpasses and underpasses).

Commission on California State Government Organization and Economy

The Commission has statutory authority to make studies and recommendations for the purpose of furthering economy and improving the organization of state government. Staff work for the Commission has been done by agency personnel on loan to the Commission. This arrangement has often resulted in unsatisfactory deployment of personnel. The 1973–74 budget contains funds for consulting and professional services to allow the Commission greater flexibility in securing staff services.

The Military Department

The Military Department is responsible for organizing and directing the activities of the California National Guard which is composed of 241 Army and Air units located in 112 California communities. This force is available to the Governor for Military support of civil authority anywhere in California in the event of natural or war caused disasters, civil disturbances or other emergencies.

The California National Guard has suffered major losses of weapons, ammunition and other sensitive items in the past year. This budget provides funds to improve the security at our installations through employment of a minimum security patrol at two air bases and by modifying arms and ammunition vaults, supply rooms, security lighting and security fencing. Increased security demands plus additional training and tactical equipment has resulted in shifting funds to accommodate increased utility and operating expenses. The 1973–74 budget recognizes the need to fund these additional maintenance and utility costs.

Week-end and annual training is required for National Guard armor and artillery units. Fort Irwin, a previously inactive Federal Military installation has such facilities and there are no alternate facilities in California. Fort Irwin was licensed to the state during the current year with federal funding provided to the state for the operation and maintenance of the facilities. It is proposed that the State continue this license in the budget year.

Department of Finance

The Director of Finance serves as the Governor's chief adviser in fiscal policy matters. It is necessary to obtain through him and the Governor's Cabinet guidance on matters of financial policy. This role is carried out through four programs:

1. Preparation and enactment of the annual financial plan;
2. Support and direction of the annual financial plan;
3. Assessment and optimization of state administered and state financed programs;
4. Development of supportive data.

It is through these programs that the Department of Finance will continue to emphasize projects which help to control and streamline high expenditure areas.

The EDP Control Division created in FY 72–73 has developed a plan for EDP consolidation which was approved by the Administration. That plan was the subject of 2 pieces of legislation which created five new Consolidated Data Centers. They are currently under development with each at a different stage of implementation.

This Division will continue to coordinate the State's use of its computing capabilities to insure efficient and effective utilization of this expensive resource.

The programming and implementation of the bulk of the Budget Data System will be accomplished during the current and budget years, and the display of much of the budget data for these years will be available in January 1973.

Salary Increase

This budget contains $165,701,000 of General Fund and $60,342,000 of special funds for employee salary increases. Of the total amount proposed, the University of California would receive $30,690,000 and the State University and Colleges $34,260,000. The remaining $161,093,000 would be for state employees, including statutory, other than those in the University of California and the State University and Colleges. The various salary-setting authorities will determine in what manner the funds allocated to them will be applied. Included is $600,000.

Funds are included to reflect the judicial salary increase provided for in Government Code Section 68203. This change, estimated at 3.5265% is effective September 1, 1973.



Agriculture and Services

Departments within this area are a grouping of diverse, independent and complex programs. They are primarily concerned with: promoting, protecting and developing agriculture; protection of consumers; selected programs involving central administrative operations of the state such as Franchise Tax Board, Personnel Board and General Services.

Department of General Services

For the 1973–74 fiscal year, the Department of General Services proposes to substantially reduce its General Fund support by placing several activities, which are currently supported by the General Fund, on a reimbursable basis. These services include purchasing and procurement, management assistance studies, paperwork management, records storage, legal services, and insurance services.

The general fund support for the department will be reduced from $5,875,000 in 1972–73 to $3,563,000 in 1973–74.

This reduction is made possible through the specific identification of the services provided to individual client agencies and through analysis of the costs of providing the services. This change is one part of the overall attempt of the department to provide quality services in a timely manner, which are competitively priced with alternate sources of supply of the services, to its clients agencies.

Public Employees Retirement System

Chapter 767, Statutes of 1972, will increase the ordinary Disability Retirement allowance formula to 90 percent of the 1/50th formula, or 1.8 percent per year of service credit for miscellaneous members. The enactment of Chapter 907, Statutes of 1972, increased the employer contribution toward the cost of health insurance from $14 to $16 effective August 1972. This increase was previously scheduled, by statute, to become effective July 1973.

Other legislation passed during the 1972 session included Chapter 1098 which establishes a single state safety member category other than the highway patrol, and Chapter 1305 which withdraws safety members of the Departments of Corrections and Youth Authority from social security coverage.

Franchise Tax Board

The enactment of Chapter 1, Statutes of 1971, First Extraordinary Session established a system of personal income tax withholding and quarterly estimated tax payments which changed the emphasis of the income tax effort from verification and cashiering to verification and refunds. The changes resulting from that measure involved substantial additional workload in the number of returns filed and a significant expansion of mathematical verification activities since all returns filed are verified for mathematical accuracy by data processing equipment. During the past year the organizational and managerial changes required to achieve the program objectives intended by the Legislature have been implemented.

Activities associated with the administration of senior citizen property tax assistance were also expanded because of the revised eligibility criteria established for the program.

Some additional changes to programs are anticipated because of the enactment of Chapter 1406, Statutes of 1972. That measure provides tax relief to renters through their personal income tax returns which will require the assumption of a new function within that program. Some changes may also be required because of increases in the tax rates for corporations.

State Teachers' Retirement System

Enactment of Chapters 239, 361 and 878, Statutes of 1972, provided members of the Los Angeles Unified Local System, the Los Angeles Community College System, and teacher members of the San Francisco City and County System with the option to elect total membership in the local system or in the State Teachers' Retirement System. On June 14, 1972, both Los Angeles systems elected to abolish their local system and merge with the state system. This action added approximately 35,000 teachers as full members to the

Teachers' Retirement System. Members of the San Francisco system will hold an election prior to February 15, 1973.

With the enactment of Chapter 1305, Statutes of 1971, effective July 1, 1972, a substantial increase in member benefits is provided as well as a complete revision of the funding structure. On July 1, 1972, all teachers regardless of age or sex began contributing a uniform 8 percent of compensation to the Teachers' Retirement Fund. The local school districts will contribute up to 8 percent of payroll by July 1978 to pay for the employers share of the cost of current retirement service credit. The State General Fund will annually contribute $135 million for 30 years to cover unfunded costs of benefits in force on June 30, 1972. In addition, the system increased its net average rate of return on its investment portfolio from a previous net average rate of 5.74 percent to 6.01 percent during the 1971–72 fiscal year.

Department of Consumer Affairs

The Governor's Reorganization Plan No. 1 of 1970 transferred the Healing Arts Boards within the Department of Consumer Affairs to the new Department of Health. Transfer of these boards, originally scheduled for July 1, 1972, was deferred by Chapter 1271, Statutes of 1971, and rescheduled effective July 1, 1973. The only board in this organizational unit not effected by the transfer is Guide Dogs for the Blind. Additional personnel from the Divisions of Administration and Investigation were also transferred to the Department of Health for support services to the healing arts boards. The display for the Department of Consumer Affairs includes the budgets for the healing arts boards in the past and current years and for the 1973–74 fiscal year they are included with the Department of Health.

The budget for the Bureau of Automotive Repair is being presented for the first time. This bureau was created by legislation in 1971 and has the responsibility of overseeing the regulation of the industry and reducing consumer complaints in the areas of automotive repairs, lamp and brake adjustments and the installation of pollution control devices.

State Fire Marshal

Chapter 758, Statutes of 1972, require the State Fire Marshal's Office to gather statistical data on all fires occurring within the state by January 1, 1974. The initial study for the development of a system to collect and analyze this data was begun in the 1972–73 fiscal year with expectations that the system will be fully operative by the January, 1974 deadline.

State Personnel Board

The Welfare Reform Act of 1971 gave the State Personnel Board responsibility for administering a $7 million program to expand opportunities for welfare recipients in the field of public employment. The program is being continued with an additional $7 million included in the 1973–74 budget within the Career Opportunity Development Program.

Department of Food and Agriculture

The role of the Department of Food and Agriculture is to promote, protect and further the economy of the state's agri-business industry to the fullest extent commensurate with the public welfare. In 1973–74, the department will continue its programs which include active leadership to insure that agriculture's share of responsibility in the fight against pollution is met.

In addition, the department will continue to solicit industry support of program costs wherever possible, particularly where programs are especially beneficial to industry and only indirectly to the general public.



Business and Transportation

The two broad program areas in this agency represent: (1) the state's interest in promoting a sound financial and business community based on ethical and proven management practices to the end that the economy is healthy and the public is protected from economic loss and illegal or unethical business practices; and (2) the state's concern with the efficient, rapid and safe movement of people and goods throughout the state.

BUSINESS

EXPENDITURES AND POSITIONS SUMMARY

Department	Expenditures 1972–73	Expenditures 1973–74	Change	Positions 1972–73	Positions 1973–74	Change
Banking	$1,707,551	$1,935,944	+$228,393	90	99	+9
Corporations	3,419,706	3,693,641	+273,935	269	292	+23
Insurance	3,286,151	3,845,000	+558,849	283.3	291.5	+8.2
Crime Insurance	8,300	500,000	+491,700	–	–	–
Riot and Civil Disorder Insurance	993,144	1,000,000	+6,856	–	–	–
Real Estate	4,606,149	4,559,086	−47,063	229	254	+25
Savings and Loan	3,036,679	3,173,036	+136,357	155	156	+1
Alcoholic Beverage Control	6,856,571	7,089,396	+232,825	437.3	437.3	–
Department and Appeals Board	145,884	148,518	+2,634	7	7	–
Housing and Community Development	1,391,346	1,680,137	+288,791	161.2	176.5	+15.3
Totals	$25,451,481	$27,624,758	+$2,173,277	1,631.8	1,713.3	+81.5

Increased business activity in the current and past fiscal years and anticipated economic expansion into the budget year have resulted in a corresponding budget increase to meet workload for most of the business regulatory departments.

The number of banking offices licensed by the *State Banking Department* continues to increase. Since 1970 there has been a new upswing in the number of state banks. This trend is expected to continue into 1973–74. There is also an increase in the number of foreign banking corporations operating in this state indicating the growing importance of California as a major international financial center. In order for the State Banking Department to meet its responsibilities, it has been necessary to provide funds in this budget for additional bank examiner personnel.

One of the primary concerns of the *Department of Corporations* is to provide appropriate controls over the solicitation, marketing and sale of securities to California residents. The nature of the securities being offered has become increasingly complex. Such investments as real estate syndications, oil and gas offerings, and cattle and crop syndications have introduced a new sophistication to the securities industry which has materially added to the workload of the department. There has also been an unusual growth in the credit union and industrial loan industries which are also a regulatory responsibility of the department. To meet this workload 19 new positions are proposed in the budget for 1973–74. In addition, four new positions are proposed to establish a new cooperative program with the Securities and Exchange Commission for the periodic examination of mutual funds licensed in California.

The budget for the *Department of Insurance* has been increased by over $500,000. This increase consists primarily of $330,000 for the establishment of a more effective licensing and management information system through electronic data processing. The balance of the increase reflects workload increases in insurance rate regulation activities and normal operating expense increases.

One of the principle responsibilities of the *Department of Real Estate* is licensing of real estate salesmen and brokers and the regulation of real estate transactions in order to protect the public. Departmental workload in these activities is generally related to the real estate market. When the economy is rising, real estate transactions increase, and there is a proportionate increase in applications for licenses, subdivision applications and other types of transaction activities. This budget provides a total of 25

new positions which corresponds to the anticipated workload for 1973–74. The total budget for the Department of Real Estate in 1973–74 is down slightly when compared to 1972–73 as a result of a one-time expenditure in the current year for a real estate education and research grant to the University of California.

The 1973–74 budget for the *Department of Savings and Loan* provides for one additional legal counsel and a supporting stenographic position due to workload increases in facilities licensing activities. The budget also provides increased funds to facilitate the examination of savings and loan institutions with the aid of electronic computer programs.

A function of the *Department of Housing and Community Development* is to regulate the construction of mobilehomes and provide primary enforcement of regulations governing the construction and operation of mobilehome parks. The mobilehome industry has been one of the fastest growing industries in California and the nation. Recent studies performed by the department indicate that an increased enforcement effort is needed to keep pace with this expanding industry. The Department of Housing and Community Development budget therefore provides for 27 new positions in the current year and an additional 18.5 positions for 1973–74 to meet the inspection and enforcement workload. The cost of this program is recovered through license and inspection fees.

The *Department of Alcoholic Beverage Control* is budgeted at the same program level as provided in 1972–73. Totals have been increased slightly to reflect price changes and merit salary adjustments for employees.

TRANSPORTATION

EXPENDITURES AND POSITIONS SUMMARY

Department	Expenditures			Positions		
	1972–73	1973–74	Change	1972–73	1973–74	Change
Aeronautics [a]	$3,841,463	$3,454,068	−$387,395	22.9	24.9	+2
Department of Transportation	–	5,000,000	+5,000,000	–	–	–
Highway Patrol [b]	144,076,332	147,558,796	+3,482,464	8,020.1	8,113.6	+93.5
Motor Vehicles [b]	83,022,852	85,782,101	+2,759,249	6,647.1	6,828.2	+181.1
Office of Traffic Safety	623,962	669,646	+45,684	29.7	29	−0.7
Office of Transportation Planning and Research	316,490	497,021	+180,531	11	21	+10
Public Works [a b]	1,098,572,472	968,229,315	−130,343,157	18,150.8	17,780	−370.8
Total	$1,330,453,571	$1,211,190,947	−$119,262,624	32,881.6	32,796.7	−84.9

Department of Transportation

At the close of the 1972 legislative session the Legislature passed AB 69 (Chapter 1253/72) which consolidates the departments of Public Works, Aeronautics, and the Office of Transportation Planning and Research into a new Department of Transportation. This legislation, which is effective July 1, 1973, also provides for the establishment of a comprehensive multimodal transportation planning process which involves all levels of government and the private sector in a cooperative process to develop coordinated transportation plans. Due to the late enactment of this legislation, in relation to the development of the 1973–74 Governor's Budget, it was not possible to include a detailed expenditure plan in this budget document. This budget, however, does set aside $5,000,000 from the General Fund for support of those transportation activities authorized in AB 69 which cannot be legally supported from restricted highway and aeronautics revenues. Budget details for this expenditure will be submitted early in the 1973 session.

Department of Public Works

Although California's population growth rate has diminished somewhat from previous years, the need for additional transportation facilities continues to intensify. The public's desire for greater mobility is reflected in the trend toward more vehicles per person and increased motor vehicle usage as indicated by fuel consumption trends.

This demand for greater mobility plus other factors, such as increased reliance on trucks for movement of goods, has caused highway needs to increase more rapidly than funds for construction have become available. Despite improvement expenditures of approximately $700 million during 1971–72 by the Department of Public Works, the department's estimate of improvements needed has risen from $8,099,000,000 last year to $9,377,000,000 at present.

In contrast to the rising needs, revenues have declined sharply. Revenues for the state highway program in 1973–74 are down some 6 percent from 1972–73. Lower federal-aid apportionments and repeal of the Motor Vehicle Transportation License Tax are the primary factors causing this decline. In view of the tremendous need for new services and the declining revenues, the department has placed heavy emphasis on analysis leading to the development of a funding level mix which will return the greatest possible yield of highway service benefits.

As in the past, the 1973–74 proposal places heaviest emphasis on providing greater mobility through the New Roadway Construction Program. This is the area where needs are the greatest. Approximately $563,000,000 of the total $968,000,000 budgeted for 1973–74 will go for this purpose. Benefits expected from new construction projects to be started during the 1973–74 roadway program include an estimated 55 billion vehicle miles of improved service, 560 lives saved, 17,500 injuries prevented, 177 million hours of

[a] Includes local assistance.
[b] Includes capital outlay.

time saved and $79,000,000 in savings because of accidents prevented. These benefits will accrue over a period of 20 years which is the estimated life span of an average roadway construction project.

Proposed 1973–74 expenditures for the highway maintenance program total $122,000,000, up approximately $10,000,000 from 1972–73 and $16,000,000 from 1971–72. Although inventories have increased approximately 10 percent, man-years have been held almost level through use of a maintenance management system. The main reasons for the increased expenditures are upward salary adjustments and other rises in the cost of doing maintenance work.

The 1973–74 safety improvement program, which is budgeted at $34,000,000, is expected to return benefits including 4,180 accidents prevented, 2,400 injuries prevented and 100 lives saved. The projects which are included in this program generally return safety savings to the public that total more than 200 percent of their initial cost.

The new construction-toll bridge program is proposed at $20.4 million, up $16 million from 1972–73. The reason for the increase is the passage of Chapter 492, Statutes of 1972, authorizing reconstruction of the Dumbarton Bridge. The new structure will contribute to greater service by providing two additional traffic lanes plus wider shoulders and a bicycle path.

Expenditures proposed for the 1973–74 general support category of programs total $52,000,000. The department's policy is to finance the service type programs included in this category at the lowest levels which will provide adequate support for the other programs.

In July when the new Department of Transportation is established, the state highway program will become a part of that department.

Department of Aeronautics

Pursuant to Chapter 1253, Statutes of 1972, the Department of Aeronautics will be incorporated into the new Department of Transportation. Consequently, when the budget for the Department of Transportation is submitted to the Legislature it will contain slight modifications to the Department of Aeronautics budget as presented here. It is not anticipated, however, that there will be major changes in the aeronautics programs as presently constituted. The principal benefit of this integration into the Department of Transportation will be an improvement in the overall transportation planning process and the recognition of airport needs in that process.

The total budget for the aeronautics program for 1973–74 will be approximately $3.2 million with $2.8 million set aside for airport facilities development and construction.

The Office of Transportation Planning and Research

The office is presently directing two major multimodal transportation studies of statewide significance. The 1974 National Transportation Study will assist in the early adoption of state and regional transportation plans as well as aid in the development of program recommendations for state transportation expenditures. The study will produce updated and refined short and long-range transportation plans and improvement programs for 1980 and 1990 and will provide the state with a complete picture of its total transportation system. The study is a cooperative effort by transportation planning bodies at all levels of government, with participation by transit districts, cities, counties, state departments and federal agencies associated with transportation.

The second transportation study which the office is coordinating, is the Sacramento-Stockton-San Francisco Bay Area Corridor Study. This study, given a high priority by the Administration, Legislature, and U.S. Department of Transportation, will analyze the existing problems of the corridor; identify future years travel demands; select transportation alternatives to serve the identified demands, perform a trade-off evaluation of the alternatives from an economic, social and environmental point of view; and develop short-range and long-range transportation plans for the corridor. It will take approximately two years to produce the plan.

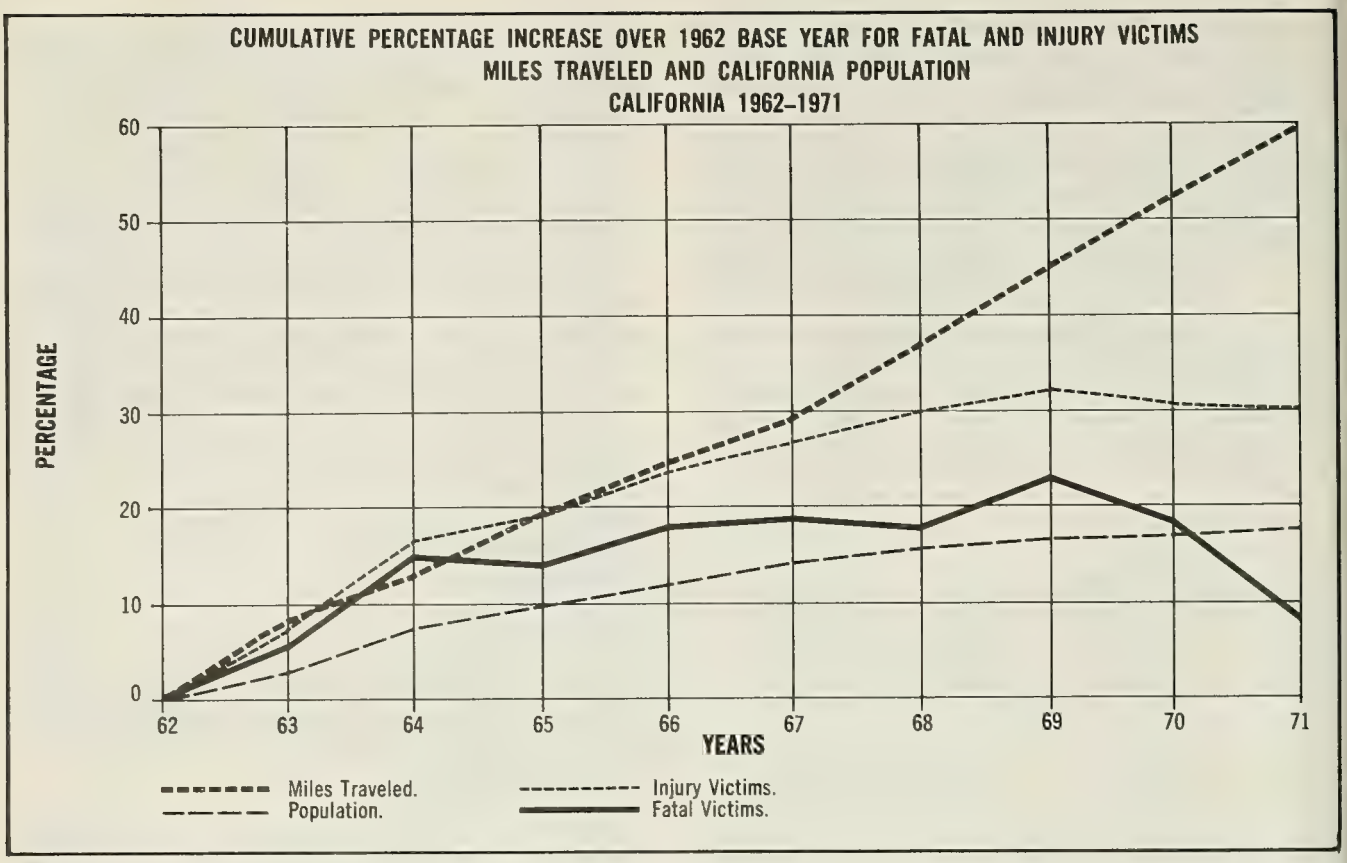
Funding for both of the above studies will be derived from the federal government, state departments and regional planning agencies. It is expected that both of these studies will be continued by the new Department of Transportation.

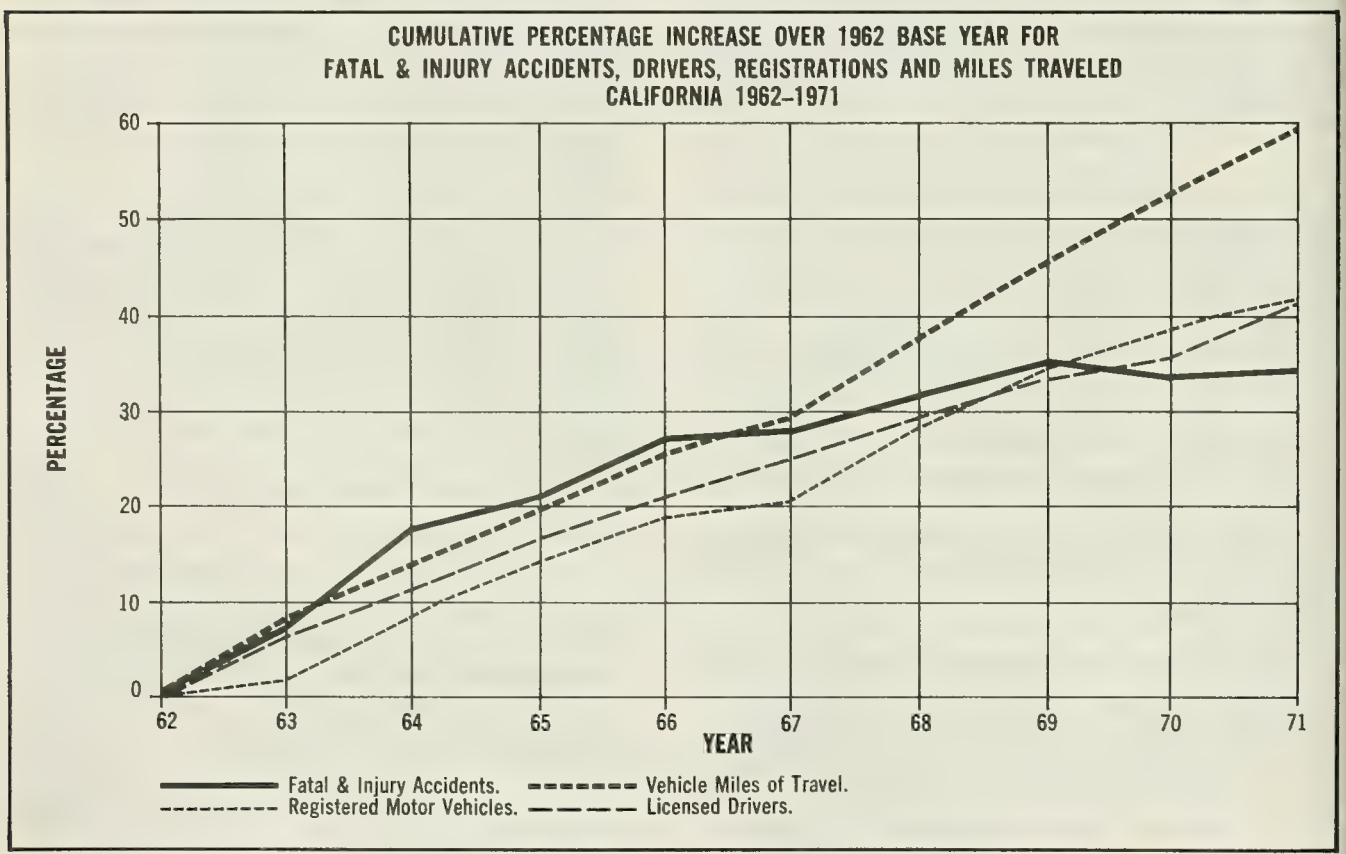
Office of Traffic Safety

The Office of Traffic Safety provides leadership, planning and guidance to achieve a coordinated and effective attack on the problem of traffic safety. This office, which is fully reimbursed from federal funds annually updates a comprehensive statewide plan to coordinate the activities of approximately 3100 public and private agencies involved in traffic safety. The office also reviews and approves the National Highway Safety Act project grants to state, local and private agencies in California. These grants currently total $6.7 million per year.

The overall traffic safety program in California is proving to be effective. Statistics indicate that California's mileage death rate is showing steady improvement. Compared to the national average, California not only has fewer deaths for each 100 million vehicle miles of travel, but the mileage death rate is decreasing more rapidly than that of the national average. If the California rate equalled the national rate, California would have experienced over 1,000 more fatalities last year.

California's favorable traffic safety trend as indicated in the following charts, is the result of: (1) increased freeway construction and increased miles of travel on the freeways, with a corresponding reduction in conventional highway (nonfreeway) miles, (2) increased use of improved median barriers, guardrails, and signs and lamp posts of breakaway design, (3) increased State and local traffic enforcement (including increased apprehension of drinking drivers), (4) use of safety equipment required through the Motor Vehicle Safety Act of 1966 (such as seat belts, shoulder harnesses, collapsible steering, improved safety glass and vehicle body construction, (5) driver improvement programs, and (6) educational and public information efforts.


CUMULATIVE PERCENTAGE INCREASE OVER 1962 BASE YEAR FOR FATAL AND INJURY VICTIMS
MILES TRAVELED AND CALIFORNIA POPULATION
CALIFORNIA 1962–1971
PERCENTAGE
60
50
40
30
20
10
0
62
63
64
65
66
67
68
69
70
71
YEARS
Miles Traveled.
Population.
Injury Victims.
Fatal Victims.


CUMULATIVE PERCENTAGE INCREASE OVER 1962 BASE YEAR FOR
FATAL & INJURY ACCIDENTS, DRIVERS, REGISTRATIONS AND MILES TRAVELED
CALIFORNIA 1962–1971
PERCENTAGE
60
50
40
30
20
10
0
62
63
64
65
66
67
68
69
70
71
YEAR
Fatal & Injury Accidents.
Vehicle Miles of Travel.
Registered Motor Vehicles.
Licensed Drivers.

Department of the California Highway Patrol

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid and economical use of the state highway system. To meet this responsibility, a support budget of over $144 million along with capital outlay of $3.3 million for 1973–74 is proposed. Included in this budget are funds for the manning of a new commercial vehicle inspection station at Conejo and for an additional shift at the truck weighing station at Peralta. Additional positions have also been added to provide radio dispatcher services for the expanding Los Angeles freeway telephone system. Federal funds have been included for a one-year pilot program that will provide ambulance service in remote areas by assigning specially equipped, dual purpose vehicles to replace the normal patrol in these areas.

Pursuant to recommendations contained in the California Vehicle Theft Study which was authorized by the Legislature in 1970, the department's vehicle theft program will be expanded. This study recommended that the department develop a program to coordinate and assist local law enforcement agencies in the investigation of interjurisdictional thefts, inspect revived salvage and certain nonresident vehicles prior to their registration in California, inspect certain business establishments for stolen vehicles and stolen parts, and establish a vehicle theft information system to provide information for other agencies. It is anticipated that the additional costs will be reimbursed by federal funds.

The department's capital outlay budget includes funds for construction of new field office facilities at West Valley, Fairfield, Ventura and El Cajon. Funds are also provided to acquire a site for a new field office near Interstate 5 in western Kern County and to purchase facilities presently being leased in Bakersfield, Oroville, Quincy, and Red Bluff.

Department of Motor Vehicles

It is estimated that the Department of Motor Vehicles will register and collect fees on 15,884,000 vehicles and maintain the records on 13,339,000 outstanding drivers licenses, including the processing of 740,000 original licenses and 3,473,000 renewal licenses during the budget year. These major workload indicators reflect an estimated 4.2 percent increase in vehicle registration and an estimated 3.48 percent increase in drivers licenses outstanding in the budget year over the current year. The total number of small boats registered by the department is estimated to be 434,000 in the budget year, an increase over the current year of 0.7 percent.

To support these major workload changes, the man-year estimates for the current year and budget year have been developed to maintain the level of service authorized in the 1972–73 final budget. In addition to the normal workload positions, the budget provides additional personnel to:

1. Provide for administrative hearings when required before seizure and lien sale of a vehicle by the department for nonpayment of license fees;
2. Improve compliance with trailer coach registration requirements;
3. Instruct applicants for dealers and dismantlers licenses on departmental requirements; and
4. Provide increased field enforcement to prevent the sale of stolen automobiles and automobile parts.

The net personnel increase for this department over the current year is 181.1 man-years.

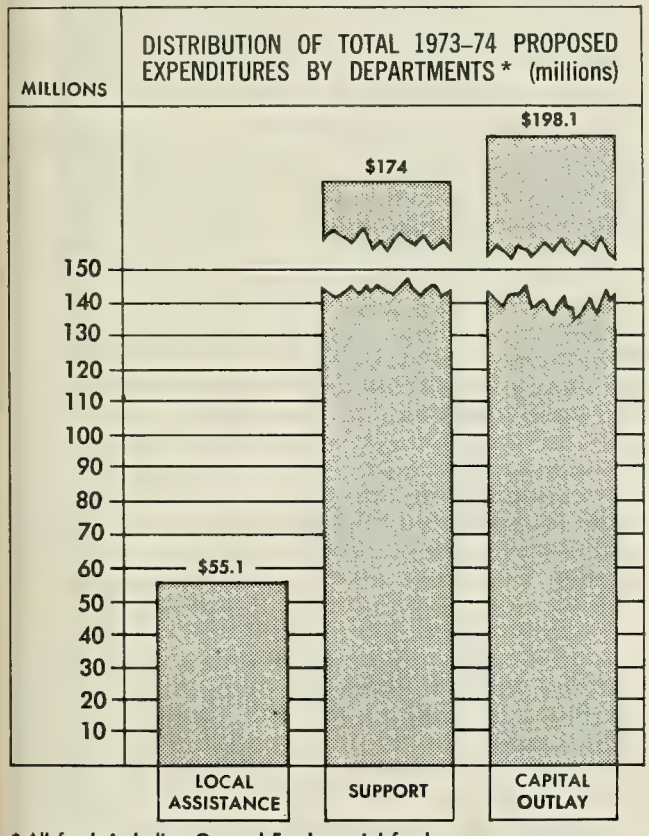
In the capital outlay budget, funds are included for the construction of new Department of Motor Vehicles field offices at Chula Vista, Sacramento's south area, Costa Mesa, Merced, Modesto, and Santa Clara. The budget also provides money for the acquisition of land for new offices needed to provide better service in the communities of Oxnard, Placerville, the north metropolitan area of San Diego, and San Fernando.



Resources

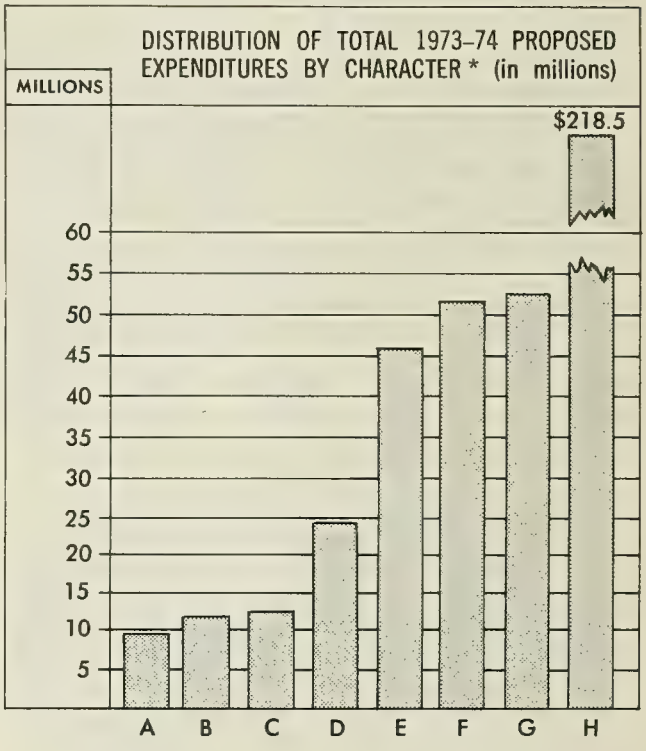
These programs are directly concerned with protecting, preserving, enhancing and developing, for the benefit of all Californians, the state's environmental wealth. Programs funded by the state range from those designed to attain and maintain desirable standards of air and water purity, to forest firefighting, flood control, water development and the creation of recreational opportunities.

RESOURCES



* All funds including General Fund, special funds, and bond funds.

RESOURCES



A. OTHER $9.9
B. AIR RESOURCES BOARD $11.8
C. NAVIGATION AND OCEAN DEVELOPMENT $12.3
D. FISH AND GAME $24.6
E. WATER RESOURCES CONTROL BOARD $45.8
F. PARKS AND RECREATION $51.6
G. CONSERVATION $52.7
H. WATER RESOURCES $218.5

* All funds including General Fund, special funds, and bond funds.

A-3—83707

RESOURCES AGENCY

The Resources Agency, under the direction of the Resources Secretary, is composed of the Departments of Water Resources, Parks and Recreation, Conservation, Fish and Game, Navigation and Ocean Development, the Air Resources Board, the State Water Resources Control Board, the Reclamation Board and such smaller entities as the San Francisco Bay Conservation and Development Commission, the Colorado River Board, and the Solid Waste Management Board.

A brief description of the Resources Agency activities follows:

The Secretaries for Resources and Business and Transportation are responsible for developing environmental protection plans for expenditure of the California Environmental Protection Program Funds which are derived from the sale of personalized motor vehicle license plates. The 1973–74 budget proposes the expenditure of some $2.1 million for environmental protection programs.

Department of Conservation

The department's principal goals are the protection, conservation, and development of California's natural assets—its forests (both commercial timber and wildland), watersheds and rangelands, its mineral deposits, and its soil resources. Protection of life, property and resource values from fire and geologic hazards is stressed.

The Watershed and Fire Protection Program is managed by the Division of Forestry. The program's objective is to protect the private and state-owned watershed lands from fire, insects, disease and misuse by man. The protection of forest, brush and grass wildlands from long-term damage and the achievement of a more intensive and better use of the land and water resources is basic to the continued economic and social utilization of these limited natural resources.

The Geologic Hazards and Mineral Resources Conservation Program is managed by the Division of Mines and Geology. The program objective is to conduct geological investigations to identify and provide timely delineation of geological hazards and to identify, delineate and assist in the ultimate utilization of deposits of mineral raw materials, both onshore and offshore, consistent with wise conservation practices.

The Oil, Gas, and Geothermal Protection Program is managed by the Division of Oil and Gas. The program objective is to prevent waste or damage to the immediate environment and other natural resources, provide for greater ultimate recovery of oil, gas, and geothermal resources, and prevent contamination of fresh waters penetrated by wells.

The Land Conservation Program is managed by the Division of Resource Conservation. The program objective is to assist local governments in developing plans for conservation of soil and water resources and encourage through the open space subvention program, sufficient open space for the economic and environmental needs of Californians.

The department's budget contains $52.7 million in state funds for these programs in 1973–74.

During the 1972 session the Legislature enacted Chapter 800 which created the Professional Forester Examining Committee. The law provides for the examining, licensing and regulation of persons who are now practicing or plan to practice the forestry profession. Fees will be charged to fund the administration of the program.

Chapter 1102, Statutes of 1972, requires that written regulations be compiled for the defining of geothermal resources areas. There are at least 16 geothermal resources areas which will require a complete geological review covering field geology, preparation of maps, compilation of existing data, etc.

The San Fernando earthquake of 1971 created an acute public awareness of the catastrophic potential of strong earth motions. In response to this awareness, the Governor's Earthquake Council was created to study earthquake phenomena. The Division of Mines and Geology is responsible for providing technical and staff assistance to this council. The 1973–74 budget includes three new positions to handle the increased workload related to this program. In addition, $57,000 is budgeted to fund studies and investigations on a cooperative basis with the California Institute of Technology.

Department of Fish and Game

The objective of the Department of Fish and Game is to insure the perpetuation and enhancement of fish and wildlife for the present and future use and enjoyment of the citizens of the state. In 1973–74, the department proposes a budget of $24.6 million to accomplish this objective. The department's six programs include enforcement of laws and regulations, wildlife, inland fisheries, anadromous fisheries, marine resources, and environmental services.

The enforcement program accounts for almost one-third of the department's budget. The objective of this program is to insure that the Fish and Game Code is enforced to a degree that will provide for the maximum sustained yield, utilization and enjoyment of the fish and wildlife resources.

The wildlife management program attempts to perpetuate and conserve wildlife found throughout the state, to maintain optimum breeding stock of our wildlife species and to obtain a maximum harvest of those game species that have an open hunting season. Over five million days of recreation for California hunters are provided by upland game species alone.

The inland fisheries program seeks to provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fisheries. Freshwater fishing in California currently sustains about 18,000,000 angler-days annually. To supplement natural fish production, the department operates 23 hatcheries which annually produce almost three and one-half million pounds of fish for stocking purposes.

The anadromous fisheries program deals with the important species of salmon, steelhead, striped bass, shad and sturgeon. These resources support an estimated three million angler-days of recreational fishing annually, while the commercial catch of salmon averages eight million pounds annually.

The marine resources program has as its goal to maintain all species of marine fish and marine wildlife for their intrinsic and ecological values as well as

for their direct benefits to man. California now produces about one-tenth of the five billion pounds of commercial fishery products produced by the United States. Marine sport anglers fish more than six million days annually and land over 29 million pounds of fish in California in addition to the commercial catch.

The program of Environmental Services involves the review and study of federal, state, and state-assisted water projects, federal highway projects, and statewide water quality conditions to protect and augment existing fish and wildlife resources.

The increase in the Department of Fish and Game budget is financed primarily from additional revenues resulting from a license increase enacted at the 1971 legislative session. The increases in this budget follow the recommendations made to the public and to the Legislature at the time the license increase was proposed.

The expenditure of $120,000 of State Duck Stamp funds is also included in this budget. These funds can be used only for the purpose of protecting and propagating migratory waterfowl and for the preservation of wetlands, of which at least 80 percent shall be allocated for the preservation of habitat in Canada. The two projects in this budget are located in British Columbia and Alberta. These are the first projects proposed to be financed from the State Duck Stamp account.

Twelve additional law enforcement positions are included in this budget to bring the law enforcement function to a level adequate to effectively protect the fish and wildlife resources.

Habitat is the key to maintaining fish and wildlife resources in the State of California. The development that continues to take place in California has a tendency to reduce the available habitat which requires that the remaining habitat be protected and utilized to its full potential. Additional manpower is proposed for field positions to evaluate and develop plans for the maximum protection and utilization of available habitat.

An increase in the expenditure of funds is proposed for a study of the Trinity River system to evaluate ways to protect and enhance the anadromous fisheries in this area.

There are indications that the popular shad sport fishery is declining. Funds are proposed in this budget to determine the cause of such decline and to propose appropriate corrective action to maintain this popular sport fishery.

Department of Navigation and Ocean Development

The Department of Navigation and Ocean Development was established to implement state and/or federal acts related to ocean and coastal zone matters and to administer the state's boating safety and boating facilities development programs.

The objectives of the Department of Navigation and Ocean Development are to develop and improve the waterways and boating facilities of the state, to promote safety of persons and property connected with the operation of vessels on state waters, to license yacht and ship brokers and salesmen, and to conduct a beach erosion program in cooperation with the federal government and agencies of local government.

The boating facilities program comprises over 85 percent of the department's budget. Launching facility grants are proposed at San Leandro (Alameda County), New Hogan Reservoir (Calaveras County), South Lake Tahoe (El Dorado County), Lake Isabella (Kern County), Eagle Lake (Lassen County), Lake Mendocino (Mendocino County), Donner Lake (Nevada County), Lake Almanor (Plumas County), Skinner Lake (Riverside County), Garcia Bend and Miller Park (Sacramento County) and Broderick (Yolo County). Small craft harbor construction loans are planned for Emeryville Marina and San Leandro Marina (Alameda County), Martinez Marina (Contra Costa County), Crescent City Harbor (Del Norte County), Coyote Point Marina and Pillar Point Harbor (San Mateo County), Santa Barbara Harbor (Santa Barbara County), and Ventura Harbor. Capital Outlay projects are also proposed for boat-in facilities and peninsula campground area at Folsom Lake, boat-in facilities and Enterprise launching facility at Oroville Lake, boat-in facilities at Perris Reservoir, San Luis Reservoir, and a prototype submerged breakwater.

The boating safety and regulation program promotes uniform enforcement by proposing to provide financial aid to 29 counties and the Department of Parks and Recreation for boating law enforcement. Although boating accidents are decreasing on a per capita basis, education of the boating public on safe boating practices continues through the development and continuous dissemination of boating safety literature, boating safety research, and the coordination of the state's safety and regulation program with organizations concerned with boating safety and enforcement and by providing support for these organizations.

The beach erosion control program proposes $159,000 to fund the Las Tunas State Beach Erosion Control Project in Los Angeles County.

The department is also preparing the Marine Transport Terminal and Navigation Plan to be used in the State Transportation Plan to set forth priorities for projects to insure that California's marine transport system is both effective and economically judicious and to cooperate with the federal government and initiate independent studies to enhance marine safety.

Department of Parks and Recreation

The Department of Parks and Recreation budget provides for gross expenditures of $57 million in 1973–74. Net expenditures are $51.6 million after deductions of Federal Land and Water Conservation funds and reimbursements.

Principal objectives of the department include:

1. To secure and preserve elements of the state's outstanding landscape, cultural and historical features.
2. To provide for the meaningful and constructive use of people's uncommitted time.
3. To help people understand and appreciate, through an interpretive program, the state's cultural, historic and natural heritage.
4. To maintain and where necessary improve the quality of California's environment.
5. To maintain a statewide recreation plan that includes a continuing analysis of the state's need for

recreational areas and facilities, and a recommendation of the levels of public and private responses for meeting this need.

6. To encourage all levels of government and private enterprise throughout the state to participate, whenever feasible, in the development and operation of recreational facilities.

The major activity of the Department of Parks and Recreation is the development and operation of the state park system. It is anticipated that over 43 million people will visit these facilities in 1973–74.

In 1973–74 the department continues the planning and development of recreation facilities at state water projects and the acquisition, planning and development of beach and park units. The former is funded by the Recreation and Fish and Wildlife Enhancement Fund in which the department assumed the responsibility for a $54 million recreation development program at state water projects. The latter is authorized by the enactment of Chapter 1, Statutes of 1971, First Extraordinary Session which created the Bagley Conservation Fund.

In 1973–74, $829,661 is proposed for workload increases tied to operation of the state park system. The largest single items in this category provide additional staffing and operating expenses at Seacliff State Beach, San Onofre State Beach and the Santa Cruz Mountains Area.

The 1973–74 capital outlay budget for the department proposes expenditures in excess of $28.1 million. Over $10.1 million is proposed from the Bagley Conservation Fund and approximately $9.8 million from the Recreation and Fish and Wildlife Enhancement Fund. Some of the major areas proposed for development in 1973–74 include Bolsa Chica State Beach, Perris Reservoir, San Onofre State Beach and Silverwood Lake State Recreation Area.

Department of Water Resources

The primary objective of the 1973–74 expenditure program of the Department of Water Resources continues to be maximum beneficial use of California's water resource consistent with a public concern for the environment.

In addition to the on-going studies of alternative sources of water supplies a new study entitled "More Effective Use of Water" is proposed in 1973–74 at $112,000.

The department has increased to $594,000 the amount for identification of ground water resources. This is a 34 percent increase over the 1972–73 expenditure level.

In order to accommodate all of the above-mentioned increases, reductions have been made in the collection of surface water data and in general planning for surface water development.

The construction of the initial phase of the State Water Project will be essentially completed by July 1973. These are the facilities required for initial water deliveries throughout the system; the Feather River area, the San Francisco Bay area, and the Sacramento and San Joaquin Valleys in northern California to Castaic Lake and Lake Perris in southern California.

It is anticipated that the high level of public interest in project facilities for recreation and visitation will continue to increase, particularly in the southern California areas as the project becomes fully operational.

The department will continue to administer the Public Safety and Prevention of Damage program which contributes the state's share of approved flood control projects constructed by the federal government by reimbursing local agencies for acquiring lands, easements, and rights-of-way for these authorized flood control projects. As part of the same program, the department will continue to meet its statutory responsibilities for the safety of dams within the state.

State Water Resources Control Board

The State Water Resources Control Board is charged with the function of determining the rights to the use of water, so that the limited water resources of the state are wisely used and, with the nine regional water quality control boards, to provide coordinated statewide control of water quality. The three major programs of the board are water quality control, planning and research and water rights.

The 1973–74 proposed support expenditures total almost $10 million, with an additional $36 million from the State Clean Water Fund to be paid to local communities to help them construct waste water treatment facilities.

The objective of the water quality control program is to end water pollution and to maintain the highest possible water quality. To work toward this objective the board must formulate water quality control policies, establish and review waste discharge requirements, perform surveillance and enforcement activities, review applications for federal grants and state financial assistance for construction of waste treatment facilities and provide coordination and technical advice on water quality matters.

The planning and research program provides comprehensive long-range planning to better manage the quality of the state's water. The data and information provided by this program is needed to solve the increasingly complex problems of water quality management. It includes the development of basin plans, the coordination of research and technological data, conduct specific studies and investigations, prepare and implement a statewide water quality monitoring information storage and retrieval system.

The objective of the water rights program is to obtain the greatest beneficial use of the waters of the state. It prevents waste or unreasonable use of water by administering the appropriation laws, also gives assistance to the courts in determination of water rights adjudications and maintains a record of water diversions and use throughout the state.

The passage of the Porter-Cologne Water Quality Control Act, Clean Water Bond Law of 1970, and the greatly increased interest and activities of all levels of government, in addition to citizen groups, have greatly expanded the tasks and workload of the board. The Porter-Cologne Water Quality Control Act, which

became operative on January 1, 1970, was the first major overhaul of the state's water quality control law in 20 years and is regarded as the toughest water quality control act in the nation.

The Clean Water Bond Law of 1970 provided $250 million of state money as part of a one-billion-dollar federal-state-local program to construct new or improved wastewater treatment and disposal facilities in California over a five-year period. The board has the responsibility for administering this program.

Air Resources Board

The Air Resources Board forms a close partnership with the local air pollution control districts to control air pollution in California. The board controls motor vehicle emissions on a statewide basis and coordinates the state and local programs to control stationary sources of emissions.

California has turned the corner on vehicle pollution; however, more work is needed if the objective of restoring air quality is to be met, particularly with the increase in car population anticipated by 1980. In 1973–74, the board will be monitoring the actual emissions of every car coming off the assembly line for compliance with present standards, with costs to be reimbursed from automobile manufacturers, and will be evaluating more stringent standards for the future.

As the trend of motor vehicle pollution declines, the pollution from industrial emissions and other nonvehicular sources take on greater importance. The control of these sources lies primarily with the local air pollution control districts, with the board having approval jurisdiction over their plans for implementing the controls. Therefore, effective local programs are important to the partnership to achieve clean air. However, many counties have inadequate tax bases for operation of effective local programs. Thus, $4.6 million was provided under Chapter 1016, Statutes of 1972 to be used as local assistance on a matching fund basis. This budget includes a like amount for the same purpose in 1973–74.

The air pollution problem remains complex, and certainly not everything is known about its composition. Hence, a research program must continue to study motor vehicle related problems, and also to concentrate on stationary source pollution as this becomes more important in the total pollution picture.

This budget provides $11.8 million for support of the air pollution control activities of the board, including funds for both continued research into the causes of air pollution and assistance to local air pollution control districts.

Solid Waste Management Board

Chapter 342, Statutes of 1972 created the State Solid Waste Management Board. The basic responsibility of the board is to establish and maintain a comprehensive state solid waste management and resource recovery policy, the objective of which will be to manage solid wastes in this state so as to protect the public health, safety, and well-being, to preserve the environment, and to provide for the maximum reutilization and conversion to other uses of the resources contained therein.

The 1973–74 budget proposes $315,000 for the support of the board.



Health and Welfare

Responsible for the areas of health, manpower, corrections and welfare, the Health and Welfare Agency provides the basic "people" services of the state.

Fiscal year 1973–74 will see the expenditure of an estimated $6.6 billion for these services in combined state, federal and county funds. The continuing emphasis of all the agency programs will be toward placing these services under local control within guidelines established by the respective departments.

This year, too, will see the formation of the new Department of Health, bringing together the operations of the Departments of Public Health, Health Care Services and Mental Hygiene. Under this reorganization many services traditionally fragmented among departments will be brought together into a cohesive effort which will benefit taxpayers in both quality of service and reduced expenditures.

Two new units are also included in the Health and Welfare Agency operational plans for 1973–74. They are the Office of Educational Liaison, dedicated to the planning, development and coordination of programs related to child development and educational activities, and the Consolidated Data Center which will provide centralized information for all departments within the agency and eliminate existing systems overlap and duplication.

TABLE I
HEALTH AND WELFARE EXPENDITURE DOLLAR
1973–74 (Thousands)

	Total All Funds (including federal and local)					
	State Operations		Local Assistance		Total	
Program Areas	Dollars	Percent	Dollars	Percent	Dollars	Percent
Health	$95,872	5.8	$2,405,552	48.5	$2,501,424	37.9
Manpower	1,320,472	80.9	3,000	0.1	1,323,472	20.2
Correctional	197,548	12.1	27,944	0.6	225,492	3.5
Social Welfare	19,123	1.2	2,514,886	50.8	2,534,009	38.4
Totals	$1,633,015	100.0	$4,951,382	100.0	$6,584,397	100.0

TABLE II
HEALTH AND WELFARE EXPENDITURE DOLLAR
1973–74 (Thousands)

	General Fund					
	State Operations		Local Assistance		Total	
Program Areas	Dollars	Percent	Dollars	Percent	Dollars	Percent
Health	$57,558	21.0	$1,075,129	56.2	$1,132,687	51.8
Manpower	21,222	7.7	3,000	0.2	24,222	1.2
Correctional	183,208	67.0	27,944	1.5	211,152	9.6
Social Welfare	11,635	4.3	805,534	42.1	817,169	37.4
Totals	$273,623	100.0	$1,911,607	100.0	$2,185,230	100.0

HEALTH PROGRAMS

Department of Health

The Health and Welfare Agency will consolidate three major state departments—Public Health, Mental Hygiene, and Health Care Services—as well as certain related health and service programs in the Departments of Social Welfare and Consumer Affairs into a single Department of Health by July 1, 1973. This consolidation will bring the major elements of all state health and services programs into one organization. The department will organize along four basic program groups and utilize and improve the methods and techniques in these program areas for ensuring statewide quality health care. These program groups are: (1) health treatment; (2) health financing; (3) health protection; and, (4) health quality.

Consolidation of the various state health programs into one department will provide both greater effectiveness in delivery of health programs to the citizens of California and economy in staffing and operating the various programs. Consolidation of the major state health programs into the Department of Health and the subsequent review of all programs will result in savings in state funds through a departmentwide reduction of 600 positions during the 1973–74 fiscal year. In the subsequent year, it is estimated that an additional 400 positions can be eliminated after additional duplicate efforts are identified and departmental administration is further streamlined.

The consolidation will provide specific program improvements such as increased control over health quality through effective standard setting, evaluation, and planning. The long-sought goal of coordinating licensing and certification will be met through the single Department of Health. Comprehensive information on licensing, certification for publicly funded health programs, and practices of all providers of health care services will ensure coordinated government action.

A high level of health quality for both privately and publicly funded health programs will be focused on by: (1) standard setting and review of health care providers; (2) inspections of institutional health pro-

viders prior to approving applications for licensing or certification in publicly funded programs; (3) manpower licensing of professional practitioners; and, (4) surveillance of all health care providers not only through review of applications for licensing and certification, but also through improved methods of detection and investigation of institutions and practitioners for misconduct, delivery of substandard quality of care, or fraud of publicly funded programs.

Consolidation will also bring the two major state financed health programs together. The Health Financing Systems of the Department of Health will administer both the Medi-Cal program and the Crippled Children's Services program. The latter maintains casefinding mechanisms to identify children with handicapping conditions and to assure quality medical and related services to correct or ameliorate such handicaps. These programs form the nucleus of the state financed health care delivery system.

Adoption and protective social services are being transferred into the Department of Health from the Department of Social Welfare. These programs which safeguard the young and the aged will be closely coordinated with related health programs and with the broader licensing activities.

Treatment of the mentally disordered will continue to be a shared responsibility between the State and Community Mental Health Programs. However, the community programs have shown great flexibility and are able to employ effective alternatives to full-time hospitalization in state facilities. The significant trend toward local programs will continue. Since their inception, community programs have reduced patient populations in the state hospitals. Concurrently, agreements were made with local programs to transfer amounts from state hospital funds to local programs for each patient-day not used in state hospitals. This transfer of funds consequently enables improvement in the local mental health programs.

In the Department of Health Medi-Cal program, emphasis will be to seek alternatives to the traditional fee-for-service system as the sole method for the delivery of health care. Recently, several contracts have been arranged with groups of qualified providers to deliver health services to Medi-Cal beneficiaries on a prepaid basis. In this system, the Prepaid Health Plan (PHP) is paid a fixed monthly premium per capita for providing health care services to enrollees. The Prepaid Health Plan must provide physician, hospital outpatient, laboratory, and X-ray services, prescription drugs and hospital inpatient care. These services are provided at a monthly premium less than the average monthly cost for a beneficiary under the fee-for-service system.

The PHP is an innovative system for the delivery of health care services, and it allows periodic review by management staff to assure that quality of health care is maintained. Under the PHPs, the state is removed from maintaining a pre-delivery contract system and instead can concentrate on assuring that quality care is delivered.

Establishment of a Department of Health is not a panacea for all the state's problems related to health. It will, however, improve substantially the ability to meet and attempt to solve these problems. It will permit a more effective job of evaluating total health needs and to develop programs to meet them. It will stimulate the setting of goals and priorities and the rational allocation of resources. It will provide an organization capable of assuming leadership in such areas as health manpower and comprehensive health planning. It will permit the consolidation or coordination of programs that are now fragmented. It will enable the fixing of responsibility and accountability for program results. It will foster the coordination of health and social services at both the state and local level, with a consequent improvement in service to the public. And, it will provide an atmosphere that encourages innovation in such fields as the health care delivery system.

The state has a vital role to play in meeting the health needs of the people of California. Creation of the Department of Health is an essential step in the state's effort to fulfill this role.

Office of Special Services:

Three major areas of social-medical concern, alcoholism, narcotics and drug abuse and developmental disabilities, are the responsibility of the Office of Special Services. Because each is a priority program in its own, the entire prevention/treatment system is included in this particular unit of the Health and Welfare Agency.

Alcoholism Program

The Office of Alcohol Program Management has primary responsibility and authority for planning, establishing, and conducting programs for the prevention, treatment and rehabilitation of alcoholics in California. The office will provide consultation and assistance to county alcoholism agencies, review and approve county alcoholism plans, and conduct site visits to review and monitor the quality and effectiveness of the comprehensive alcoholism programs.

This office will establish a program for the State of California that will merge the existing fragmented, uncoordinated, and duplicative alcoholism programs into a comprehensive, integrated delivery system for the prevention of alcoholism and for the treatment and rehabilitation of alcoholics.

Information on alcoholism is provided to the general public through the dissemination of pamphlets, bimonthly newsletter, articles, films and other materials. In addition, financial support of public information and consultation services will be provided to public and private agencies working in county alcoholism programs. The Office of Alcohol Program Management has contracted with the Department of Education to develop state guidelines for alcohol education and teacher training and to provide consultation and training to local school districts. In addition, consultation services will be provided to private industry and to federal, state and local public agencies to develop early detection and referral programs for alcoholic employees.

In order to develop a single comprehensive statewide alcoholism program, the existing Short-Doyle, state hospital, and McAteer alcoholism programs will be merged into a single community alcoholism program in accordance with the comprehensive county alcoholism plans developed pursuant to the California State Plan for Alcoholism. The statewide program

for treatment and rehabilitation will continue the development of comprehensive community based alcoholism programs with emphasis on the development and support of nonhospital alternatives to institutional care.

Narcotics and Drug Abuse Program

Every sociomedical indicator points to the seriousness of the drug abuse problem in California. Arrests, deaths from drug overdosing, growing waiting lists for treatment and drug use surveys all indicate the problem is increasing.

Communities throughout the state have instituted programs to combat drug abuse, but with varying degrees of success. The truly successful program is the exception. In the majority of cases, funding is not the cause of failure. Rather, it is the lack of technical skills and workable strategies which mark the difference between success and failure. The State Office of Narcotics and Drug Abuse will, in the 1973–74 fiscal year, promote more effective drug abuse prevention and treatment programs in all communities through the coordination of state and local resources. This effort will include the establishment of a central information resource center to provide consultation and technical assistance to community efforts in program development, operation and evaluation. The resource center will also maintain statistical data on all aspects of the drug abuse problem throughout the state and act as a clearinghouse for information on success-failure in all programs. Existing state-operated and supported programs will be monitored to evaluate their effectiveness both in cost and social result. Program needs will be assessed and plans will be developed to carry out program objectives at the state, regional and local levels.

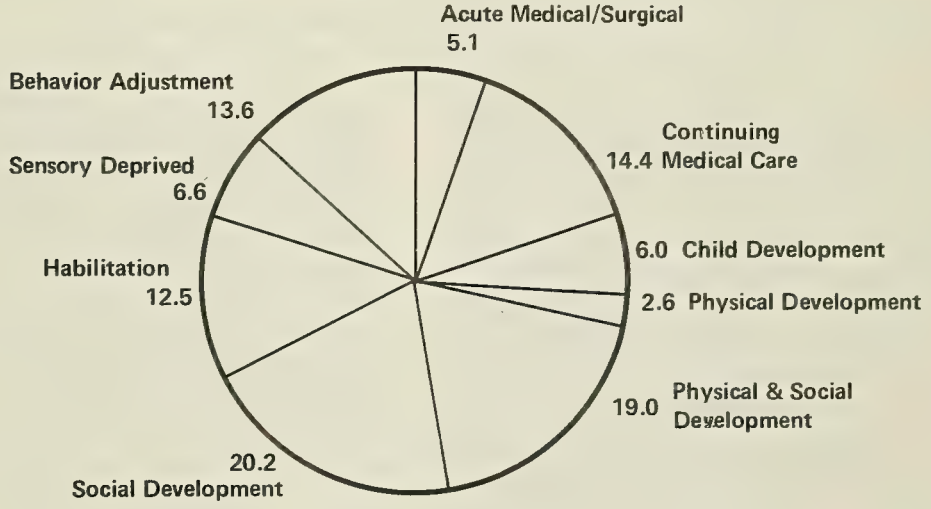
Developmental Disabilities Programs

In 1972, the State Office of Developmental Disabilities was formed. This action broadened the scope and responsibility of the former Office of Mental Retardation Coordination in the all-inclusive recognition of developmental disabilities among Californians.

The office combines into a single operation the state hospital programs, protective living services and regional center operations which will be located in the Department of Health beginning July, 1973. The emphasis of all programs developed within the Office will be to reduce the incidence of developmental disability and increase the self-sufficiency of clients. An increased portion of federal aid provided through the Developmental Disabilities Act will be used to fund high priority community-based projects in the areas of prevention and training.

A new regional center for the developmentally disabled is to be provided in south central Los Angeles. It will be the 15th such center established since 1965. In addition, continued financial and increased technical assistance will be extended to the 13 statewide area planning boards and the state developmental disabilities planning and advisory council. The entire program of services will be evaluated as mandated by the Lanterman Act of 1969.

TYPE OF PROGRAM PROVIDED
IN PERCENT OF TOTAL PATIENT POPULATION
FOR MENTALLY RETARDED PATIENTS IN CALIFORNIA STATE HOSPITALS ON JUNE 30, 1972



MANPOWER PROGRAMS

Department of Human Resources Development

California has the largest labor force of any State in the nation. To better serve this vital labor force and the state's employers, the Department of Human Resources Development, the state agency charged with providing manpower services, is undergoing reorganization. The reorganization will consolidate into one organizational structure a number of special programs. It will provide needed flexibility to programs consonant with changing labor market conditions that will maximize placement of people in jobs. Service to all segments making up the labor force, including professionals, engineers, scientists, technicians, skilled blue collar and clerical workers, veterans, older workers, youth, minorities, and the disadvantaged, will be improved.

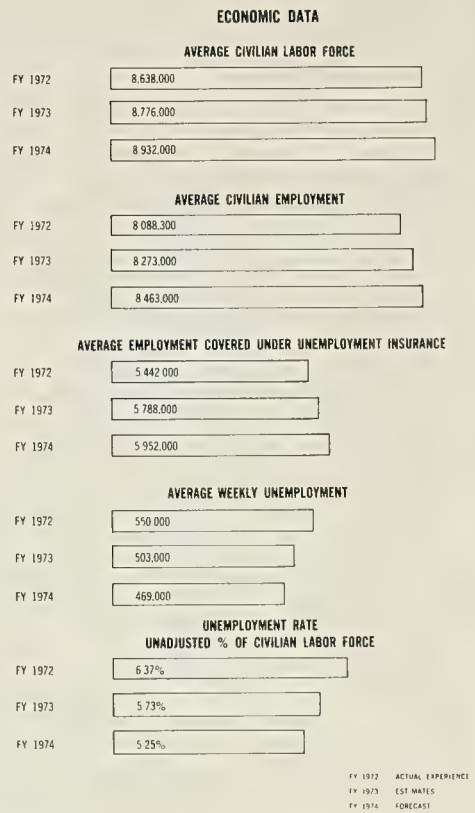
By serving the total community, the department will assist employers in filling job vacancies, the job ready in finding employment, welfare recipients in becoming self-sufficient, and the economically disadvantaged and unemployed in becoming employable and obtaining jobs. The emphasis of the new organization is demonstrated by the fact that the department has set for itself a minimum goal of 430,000 nonagricultural job placements for fiscal year 1973, a 35 percent increase over fiscal year 1972 accomplishments.

The California Employables Program and Community Work Experience Program (CWEP), along with the Work Incentive Program (WIN) are being coordinated to provide a unified system of employment, manpower services and training for welfare recipients. Contracts are being negotiated between the Department of Human Resources Development (HRD) and County Welfare Departments. County Social Service workers will be housed within the Department of Human Resources Development and be able to provide employability self-supportive services and to share in placement and job development activities with Human Resources Development staff. The purpose of the CWEP project is to provide a system by which potentially employable AFDC recipients, for whom employment is not immediately available, will need to accept special work assignments with governmental and private non-profit non-sectarian charitable organizations as a condition of continued eligibility for welfare. It is anticipated that participants will be better able to compete for jobs after the work experience assignment.

The total of all program costs in the Department of Human Resources Development will increase from $1,213 million to $1,251 million. The increase is due to a projected increase in disability insurance benefit payments and expansion of the Commission on Aging and the Work Incentive Program. All other program areas have been budgeted at prior year workload levels or lower.

The California Commission on Aging, with its augmented staff, will provide more effective coordination and evaluation of federal grants for aging activities designed to reach the aged population through individual community programs. Expansion of the nutrition program for the elderly by implementation of Public Law 92-258 is provided.

The Office of Economic Opportunity will provide, on request, technical assistance to community action agencies in all phases of their program development, administration, and operation. Emphasis will also be placed on innovative research, pilot, and demonstration programs for the purpose of establishing new approaches to the antipoverty efforts.



Department of Rehabilitation

Rehabilitation personnel serving the mentally ill and mentally retarded at the state hospitals through cooperative programs are being reassigned to areas where they can provide rehabilitation services to patients in their home communities where they can be most effective. This change in location of services will entail changes in the staffing pattern, but will not change budget requirements. It is estimated that 1,000 mentally ill persons will be rehabilitated in 1973, compared to 899 rehabilitations in 1972 when most of the clients being served were patients in the state hospitals. An additional 60 mentally retarded clients will be rehabilitated.

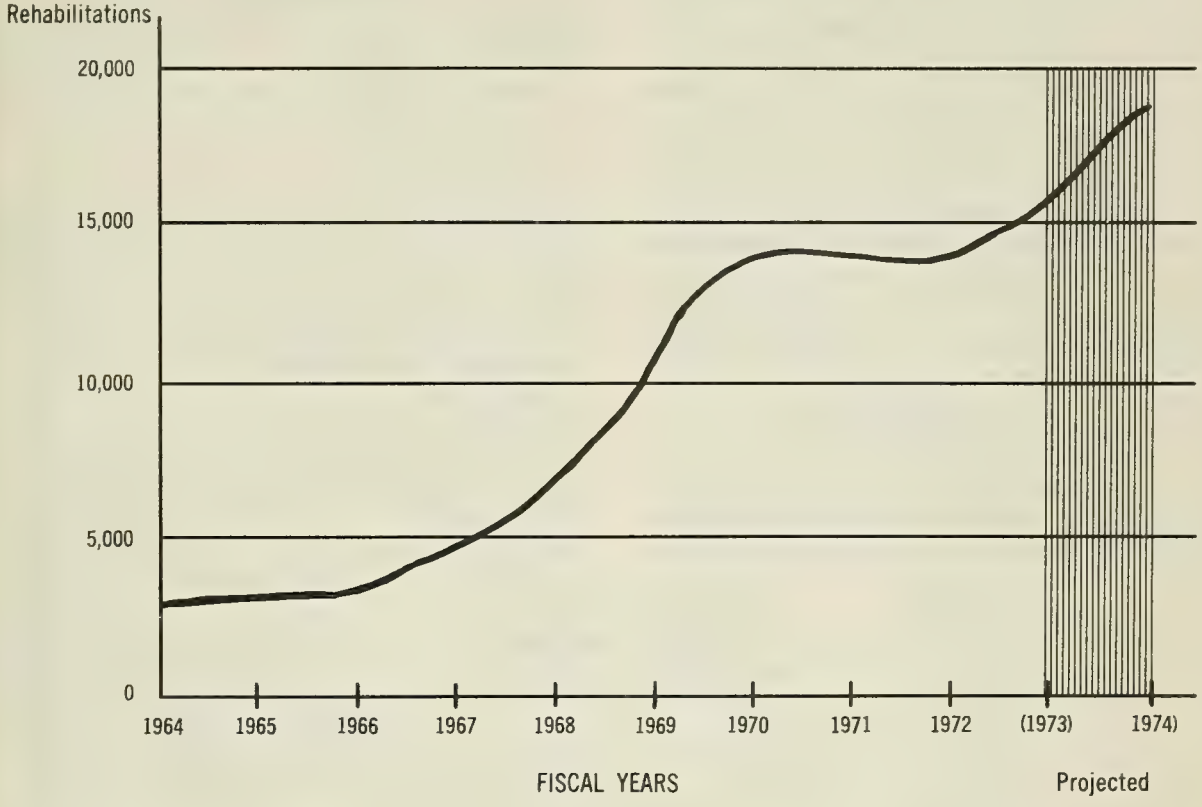
The Public Offender Program which provides rehabilitation services to parolees has undergone a change of emphasis which will continue through 1973–74. Priority is being placed upon serving those with physical or mental impairments rather than with a sole diagnosis of behavior disorders. The Disability Determination Program will have its budget expanded by $1,254,816 in 1973–74. This expansion is based upon the expected increase in applications for disability

benefits under the Social Security Program. It is estimated that the Trust Fund Program which provides rehabilitation services to beneficiaries under the Social Security disabilities program will rehabilitate 1,300 clients, many of whom are classified as severely disabled.

Rehabilitation services to disabled welfare recipients were expanded in December 1971, and will be in the fully developed stage in 1973–74. The California Welfare Reform Act made possible the provisions of matching funds to be provided to the State Personnel Board through the Department of Social Welfare. It is estimated that 2,550 welfare recipients will be rehabilitated through this expanded service resulting in an annual savings of $6,000,000.

The Alcoholism Rehabilitation Program will be transferred to the Office of Special Services, Health and Welfare Agency, on July 1, 1973. The Department of Rehabilitation will contract with the Office of Special Services for vocational rehabilitation services to alcoholics.

REHABILITATIONS PER YEAR FOR FISCAL YEARS 1963–64 THROUGH 1973–74



Cal Job Executive Law Board

This program encourages and assists the private sector in the establishment of regional job development corporations which provide financial assistance to small businesses which cannot obtain loans through normal channels. The executive board contracts with consultants to provide management and technical assistance to these small businesses. Since its creation in 1968, 218 loans totaling $8.8 million have been approved. This program has created or retained over 2,000 jobs for persons from economically disadvantaged communities.

CORRECTIONAL PROGRAMS

These programs are performed through the Department of Corrections and the Department of the Youth Authority.

Department of Corrections

From 1968 through 1972, the department has experienced a decline in population of more than 8,000 inmates. The population appears to have stabilized and is not expected to continue to decline through 1973–74. Conversely, during the same period, parole population has experienced a continued growth with stabilization expected in 1972–73 and 1973–74.

The reduction in institutional population has permitted the department to close portions of facilities in prior years. In this budget year, 720 beds will be deactivated by reducing the California Conservation Center at Susanville to the status of a conservation camp and transferring the female nonfelon addicts to California Institution for Women from the Patton State Hospital Branch.

Because Reception Guidance Centers are continually overcrowded, making it increasingly difficult to meet the processing workload of newly committed persons and presentence diagnostic cases, it is pro-

posed to increase the reception center capacity by 400 beds in 1973–74 by activating the Youth Authority's unoccupied Older Boy's Reception Center at Chino as a Department of Corrections Reception Guidance Center.

The proportion of inmates with assaultive and escape tendencies and convictions for violent crimes is increasing. To reduce the number of escapes and provide for greater inmate and employee safety and security, a significant portion of the resources of the department were redirected in 1972–73 to provide additional positions for the most critical areas with reductions of positions where housing units could be closed.

The need to provide special maximum security housing for several hundred inmates whose behavior, escape proneness, violence potential and/or militancy pose a genuine threat to staff and other inmates will be met by two replacement facilities, each planned for 400 inmates. With safety and security of staff, inmates and protection of the general public as basic concepts, the design and program of these two units will include varied treatment and activities which will provide a "way out" for those inmates to return to an institution's mainline population and eventually to the free community.

Today's parole system also supervises a more antisocial, violence-prone, and emotionally disturbed offender than ever before, prompting a need for expanded treatment in the community. The Adult Authority, by resolution adopted July 1, 1972, is discharging trouble-free parolees after one year on parole in the community. This actually increases workload because the difficult cases remain under the same supervision ratio of one parole agent to 68 parolees. The 1973–74 budget provides for reducing the felon case load from 68 to 50 parolees for each parole agent in an effort to provide increased public protection.

Dollar expenditures by the department reflect the foregoing changes in 1973–74. Security costs and parole and community services are slightly higher than the previous years. The expenditures for the various departmental functions are shown in the accompanying chart.

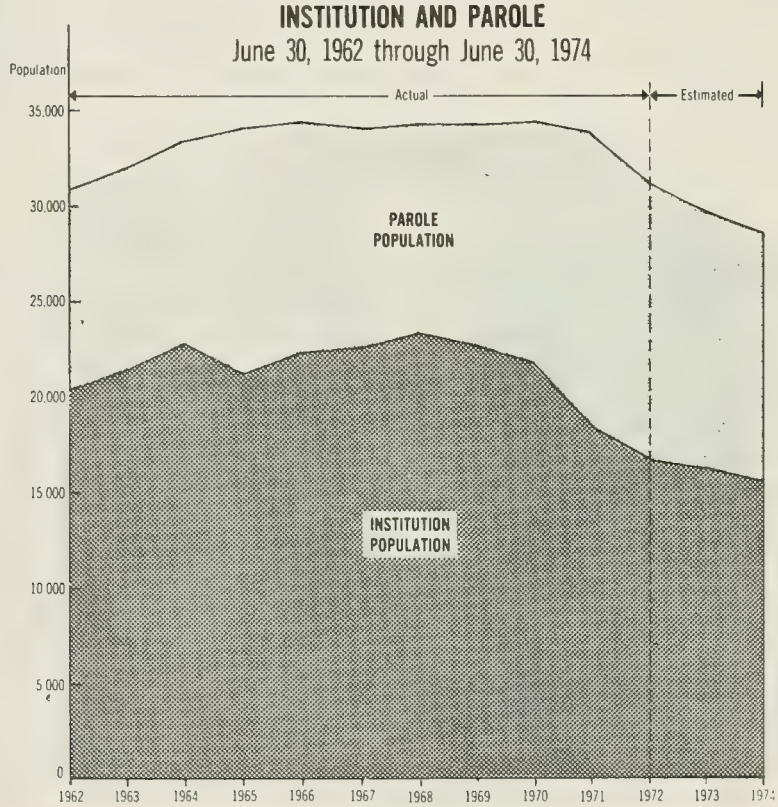
THE CORRECTIONAL DOLLAR

Percent Expenditures (Gross)

Function	Expenditures (Millions)	Percent [1]
Reception and Release:		
Reception and Diagnosis	$1.8	1.2
Releasing Authorities	1.3	0.9
Institution Operations:		
Security	48.6	33.3
Inmate Support	30	20.7
Treatment	14.5	10
Inmate Employment	3.9	2.7
Industrial Operations (Correctional Industries Revolving Fund)	10.4	7.1
Inmate Benefits (Inmate Welfare Fund)	3.4	2.3
Work Furlough	0.3	0.2
Short-term Treatment	0.1	0.1
Institution Operations—Administration	6.8	4.7
Community Operations:		
Supervision-Case Services	15.3	10.5
Community Correctional Centers	1.1	0.8
Psychiatric Outpatient Services	0.7	0.5
Special Narcotic Services	0.5	0.3
Administration	0.9	0.6
Special Items of Expense:		
Transportation of Prisoners	0.2	0.1
Returning Fugitives from Justice	0.6	0.4
Court Costs and County Charges	1.1	0.8
Departmental Administration	3.5	2.4
Totals	$145	100

[1] Will not add due to rounding.

MALE FELON POPULATIONS
INSTITUTION AND PAROLE
June 30, 1962 through June 30, 1974



Youth Authority parole and institution population is projected for a slight decrease in 1973–74. The Probation Subsidy Program will be increased by approximately $2.6 million to a level of $23,742,000 in the budget year. This local assistance program, which emphasizes local supervision and treatment of offenders on probation, is one of the reasons for the decline in the commitment rates of offenders to the Department of the Youth Authority and the Department of Corrections.

One result of the drop in commitment rates to the department is a decrease in the requirement for bed capacity in existing facilities. This decline, coupled with the implementation of the Increased Parole Effectiveness Program (IPEP), has enabled the department to close the Fricot Ranch School and the Paso Robles School. Continued decline in commitment rates will allow the department to close the Los Guilucos School by the end of the 1972–73 fiscal year.

As shown in the following chart, approximately two-thirds of the Youth Authority expenditure dollar provides rehabilitative services and security for wards committed to the department. Approximately one-third of the remaining Youth Authority expenditure dollar provides financial assistance to local jurisdictions for such programs as special probation supervision, county camps, ranches and homes, and delinquency prevention projects. The 1973–74 budget includes additional staff for improved security and funds for the Ward Pay-Work Program.

chart I

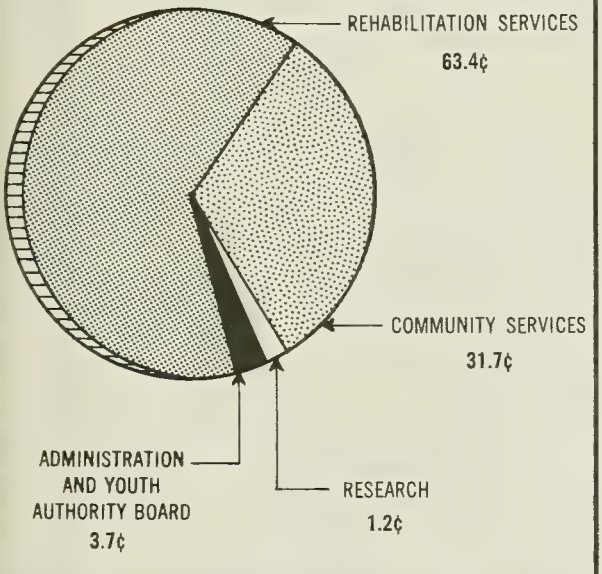
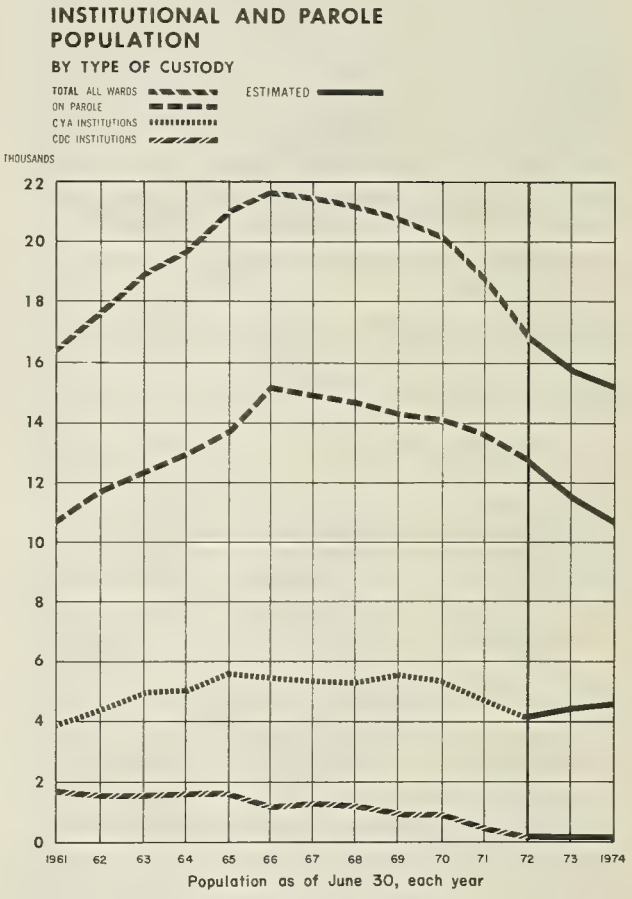


chart II



SOCIAL WELFARE PROGRAMS

Department of Social Welfare

This department is entering a period which will continue to reflect a number of major changes to its traditional role in state government. As a result of the enactment of the Governor's Reorganization Plan No. 1, all programs and activities relating to the delivery of social services are being transferred to the newly formed Department of Health as of July 1, 1973. The only exception is the Homemaker Services Program which will not be transferred until sometime in fiscal year 1973–74. The basis for this delay is the transitional period wherein the Attendant Care Program is being phased out and the Homemaker Services Program fully implemented. The final scheduled date for conversion to the Homemaker Services Program is April 1, 1974.

In addition, recently enacted federal legislation (HR-1) will result in substantial changes to existing

Adult Aid Programs (OAS, AB and ATD) effective January 1, 1974. This act will require a complete review of current state laws and regulations and numerous changes to them. For this reason, this budget presentation does not reflect the impact of HR-1 or the limits to social services imposed by Federal legislation HR-14370.

During the past year, the department has continued the successful implementation of the "Governor's Welfare Reform Program" (March 1971), through both administrative reforms and the enactment of Chapter 578, Statutes of 1971 (SB 796). Since this reform plan was initiated, there has been a decrease of nearly 250,000 persons in the welfare rolls of California. Total expenditures for the categorical aids, which had increased by $284 million in 1969–70 and $330 million in 1970–71, slowed to an increase of $183 million in 1971–72; while in 1972–73, for the first time in nearly 30 years, expenditures are estimated to be below the previous year's level by $11 million. At the same time, maximum grants to needy AFDC families were increased by about 27 percent. These accomplishments have been the result of the efforts of the department in implementing the Governor's Welfare Reform Program including welfare reform legislation intended to limit eligibility to the truly needy, while at the same time increasing assistance levels, coupled with realignment of the department directed toward improved fiscal management capability.

Efforts of the department during 1973–74 will focus on (1) increasing state management of the welfare payment system by improving the ability to monitor and provide counties with feedback on disclosed problem areas; and (2) the implementation of changes mandated by federal legislation in the fields of social services and amendments to the Social Security Act.

California Hospital Commission

Although the Commission is not a statutory part of the Health and Welfare Agency it is included here because of the close relationship it bears to the program activities of this agency.

The California Hospital Commission was created in 1972 to develop and implement a uniform accounting and reporting system for California hospitals to permit evaluation of rates and charges for medical services. Commission members have been appointed, an executive director hired, and 14 positions have been established. Additionally, the commission has been designated to review requests for exceptions to price limitations for hospitals and nursing homes in connection with the President's Economic Stabilization Program.

The major activities of the commission during 1972–73 and 1973–74 are to evaluate various hospital accounting systems, develop proposed regulations and evaluate requests for exception to federal price limitations.



Education

Since World War II one of the great problems facing California's educational systems has been that of responding to unprecedented pressures to accommodate many more students. The number of high school graduates has increased sixfold since 1945, and the proportion of these students who go on to college is extremely high by national standards. Public school enrollments have tripled and colleges and universities have grown even more rapidly. While much of this expanded enrollment has been a result of population growth and influx, a good part of it has been due to the technical and professional levels of education which an individual must possess in order to work and to live well in a dynamic, modern society.

Throughout this period, the issue of qualitative growth has been clearly in the minds of the educational community. Improvements in the teaching of traditional subjects have been accompanied by the introduction of new services to students and even new disciplines in higher education. But qualitative values and quantitative growth have had to compete for scarce budgetary resources. Today, the leveling off of enrollments presents a unique opportunity to focus attention more directly on qualitative factors.

How can the state, through its budget process, assist education to meet the challenges, fulfill the responsibilities, and live up to the expectations of the general public? This budget outlines the financial resources proposed to help education rise to the occasion. Between 1966–67 and 1973–74 these resources have increased substantially. State general fund budgets for all of education, excluding capital outlay, will increase by 100 percent during this period. By educational levels, support for elementary and secondary education will increase by 93 percent; community college funding by 204 percent; State Scholarship and Loan Commission programs by 720 percent, and the rest of higher education by 98 percent.

If budgetary support could by itself assure that educational systems would meet expectations of quality, the budgeting task would be far less complicated. But no such assurance is possible. This budget allocates the resources needed to advance education's mission, but forthright advances are unlikely to be realized if the increased resources are used solely to provide more of the same. The funds must be employed imaginatively and responsively to meet emerging and unresolved problems. Old and new programs alike must face the test of producing tangible results which are expected by the taxpayers; and behind the taxpayers' dollars is the call for accountability.

Measures of educational effectiveness should be devised and employed in regard to all phases of the educational spectrum—not just at points of termination . . . and not just as required by the state testing program. Education must accustom itself to the constant reevaluation of its goals, the continuous reassessment of pupil progress toward those goals, and the regular revitalization of its programs. If education will adopt such self-directing practices it will not become complacent with the *status quo;* it will be dynamically responsive to changing needs; it will be accountable; it will be supported appropriately both financially and enthusiastically; and, most importantly, it will be of maximum benefit to each of the 4.6 million students in attendance in public elementary and high schools and the almost one million full-time students at the postsecondary level.

ELEMENTARY AND SECONDARY EDUCATION

Normally, youngsters in California devote 13 years of their lives in kindergarten, elementary and secondary classrooms learning by listening, reading, discussing and sharing with teachers and classmates. When they graduate from high school, over one-fourth of their normal lifespans will have passed. Its great to be young; still, most of the best years, the most productive years, the happiest years should be ahead—particularly if our schools have served students well. For, when they graduate, they expect and are expected to have acquired the skills, understandings and attitudes which will help them to continue to grow to the benefit of society and themselves.

Redirection Through Leadership and Innovation

During 1973–74, the General Fund of the State of California will contribute $2.2 billion in State Operations and Local Assistance toward the financing of all K–12 public education programs for 4.6 million children and young people. This is the single largest

amount ever contributed by the state for the support of our schools, and increases by one-third the 1972–73 level of funding.

The State of California has made significant progress in anticipating the needs of our elementary and secondary schools for 1973–74. The people can take considerable pride in the following highlights of recent accomplishments:

—The Early Childhood Education Act provides the mechanisms and the incentives for public schools to restructure and revitalize primary education in California.

—Provisions in the Early Childhood Education Act and in the major school finance/tax reform measure (SB 90) guarantee additional support to disadvantaged pupils not served through federal compensatory education entitlements.

—The Children's Centers Bill (AB 99) consolidates authority and responsibility for all child care, children center and preschool programs in the Department of Education, and promotes better coordination of their related resources and programs.

—The state testing program will be redesigned to make it more useful to decisionmakers at the school, district and state levels. A "matrix-sampling" approach which should be more economical in terms of teacher-student time and dollars will be used to measure the effectiveness of instructional programs in relation to the educational objectives of California's schools and the content of our instructional materials rather than in relation to generalized "national norms."

—The efforts of the State Superintendent of Public Instruction to reorganize the Department of Education have been supported in the anticipation of that agency becoming more pupil-oriented and providing more direct functional assistance and leadership to school districts.

—State provisions for supplying instructional materials have been modified significantly to promote long-range planning, greater options at the local level, and more frequent updating of materials in use.

—Bilingual education programs are to be expanded through special legislation (AB 2284) for pupils with no or limited English speaking abilities.

—Ten pilot programs in Indian Education have been authorized (SB 1258) for rural school districts having concentrations of Indian pupils.

—Development centers for severely handicapped youngsters will be expanded through projected use of $3.3 million from the federal government and a continuing $5 million in state funds to serve 1,000 more children than the 1,950 served in 1972–73.

—Year-round school operations have been expanded to 16 school districts with 47 schools operating on a year-round basis during 1972–73. Means are being explored to assist more districts to restructure the educational cycle along such lines.

—Income tax credit is to be provided low-income families for the cost of educating pupils in nonpublic elementary and secondary schools. These schools have been facing increasing financial hardship in recent years; this provision should help them survive and continue to relieve our public schools by educating about 400,000 pupils per year.

These changes present significant opportunities to our educators and our educational agencies. They should assist in the improvement of the effectiveness of our schools. Ultimate impact must be assessed thoroughly and reported to all who are interested in and/or responsible for program continuance or for further funding. But, it also should be appreciated that these measures are not offered as the final answers to our educational problems.

Below is a display of the sizable growth in funding —more than $555 million—in the budget year for both elementary and secondary education. This dramatic increase is primarily related to enactment of the school finance, tax reform measure (SB 90) and to augmented funding by the state to local districts through apportionments.

Expenditures for Elementary and Secondary Education

General Fund
(In Thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
STATE OPERATIONS			
Educational Commission of the States	24	24	24
Department of Education	15,330	19,755	20,658
State Teachers' Retirement	1,288	–[a]	–[a]
Totals, Support, Education	16,642	19,779	20,682
LOCAL ASSISTANCE			
Apportionments for public schools (K-12)	$1,299,719	$1,398,085	$1,944,849
Compensatory education	10,838	10,518	10,670
Children's centers	10,250	11,094	10,961
Free textbooks	17,339	13,012	24,334
Grants to teachers of physically handicapped minors	146	150	–
Vocational education	550	550	550
Assistance to public libraries	800	800	800
Special elementary school reading instruction[b]	17,885	18,900	18,800
Project SEED	–	500	–
Loans to school districts	–199	–200	–148
Bilingual-bicultural program	–	142	142
Indian education program	–	100	400
Instructional television	567	604	604
Teachers retirement	20,000	135,000[c]	135,000[c]
Debt service	53,434	55,082	52,702
Totals, Local Assistance	$1,431,329	$1,644,337	$2,199,664
Totals, State Operations and Local Assistance	$1,447,971	$1,664,116	$2,220,346

[a] Chapter 1305, Statutes of 1971, provides that the administrative support costs of the Teachers' Retirement System will be funded from the Teachers' Retirement Fund beginning in 1972–73.

[b] Includes $500,000 in 1972–73 and $400,000 in 1973–74 for Project SHARE.

[c] Chapter 1305, Statutes of 1971, begins to place the Teachers' Retirement System on a reserve funded basis.

The Superintendent of Public Instruction and the State Board of Education will strive to employ their resources in ways to reinforce Californians' belief in their educational system by continuing to restructure the Department of Education and statewide programs in response to changing needs and demands.

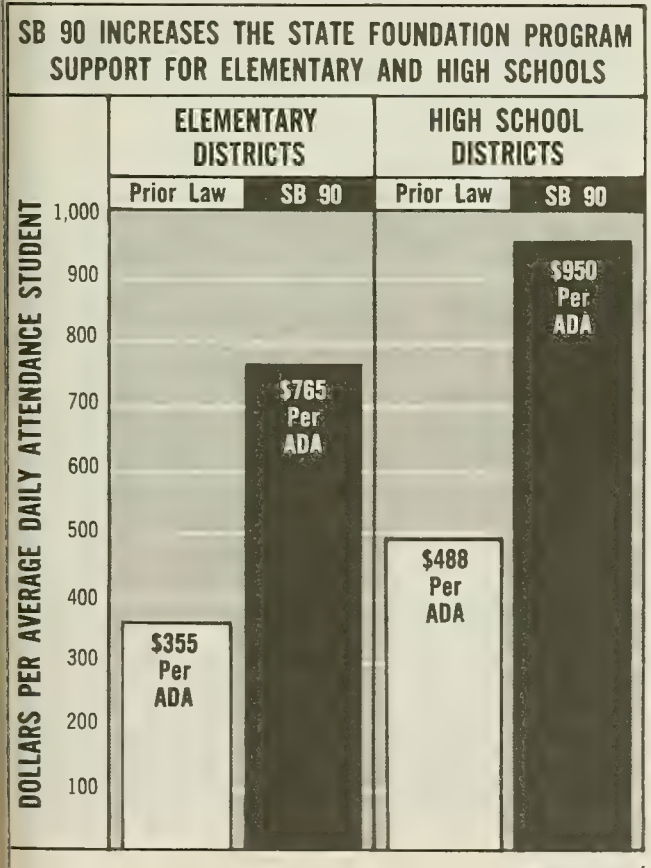
The reorganization of the Department of Education is of paramount interest. The department will be totally restructured in 1973–74 after two years of planning so that it may redirect its resources and services to provide leadership to 1,067 school districts, ranging

from large metropolitan agencies serving thousands of students to the few remaining one-room schoolhouses. These 1,067 diverse districts are relatively independent, yet each is a part of a total statewide system of schools; each has a responsibility to provide and respond to leadership. The Department of Education must be organized flexibly and functionally if it is to provide such leadership for these varied units in the field.

Several major priorities and opportunities of the department were mentioned briefly previously; but numerous other major activities must be pursued as means to improve programs which promote pupil achievement in basic skill subjects such as reading and mathematics, and which satisfy other developmental needs of our youth. Some of these additional major activities are related to curriculum planning, career or occupational education, drug prevention, teacher evaluation, urban and conservation education, counseling and guidance services, professional development of existing staff—teachers and administrators, and better utilization of new and developing educational technologies.

One of the more promising activities to be emphasized during 1973–74 is the year-round school. Traditionally, public elementary and secondary schools have offered regular nine-month programs. Many districts also have offered voluntary summer programs for remedial or enrichment purposes. But, under 1971 legislation, opportunities became available for districts to explore and test regular year-round operations. Several districts have embarked upon such year-round programs and more will test them during 1973–74. Some of the possible benefits such programs might provide relate to reductions in learning losses associated with prolonged summer vacations; reduced school facility needs; accelerated pupil progress; the more even impact of school vacations on government, business and industry; and the possible enhanced impact of such programs on California's great tourist and leisure time industry.

TABLE 1



Local Assistance

The Department of Education provides our 1,067 school districts with professional guidance and assistance. In financial support $1.945 million from the state's General Fund is to be provided through school apportionments to our public elementary and secondary schools during 1973–74. The 1973–74 apportionments provide for an improved equalization of educational support in our public schools. Table 1 displays the higher foundation program levels per ADA supported by the state through apportionments as a result of the recently enacted SB 90. During 1972–73, the state will contribute approximately 33 percent of the total support of our schools provided by local districts and the General Fund. As a result of SB 90, the state's share of the cost of education for kindergarten through twelfth grade should equal about 40 percent in 1973–74. These increases will be accompanied by major reforms in the tax structure to support our schools. Reliance on the traditional, property tax which home owners have struggled to control for years has been reduced and many special purpose, permissive override taxes have been eliminated.

Changes in state support for schools will vary in each community according to districts' assessed values. Table 2 indicates the new and old levels of state expenditures per ADA student.

California's preschool education and child care programs are provided to meet the special educational needs of disadvantaged children or provide child care services for children of low-income parents who either work or desire to participate in job-training programs. A variety of such programs are supported from federal and/or state resources. In the past, different types of programs were administered by different state agencies. Under such conditions, coordination of effort and the efficient use of resources was unduly complicated or thwarted. The Child Development Act of 1972 (AB 99), places responsibility for all such programs in the Department of Education, which hopefully will be able to eliminate duplication and conflicts experienced in the past.

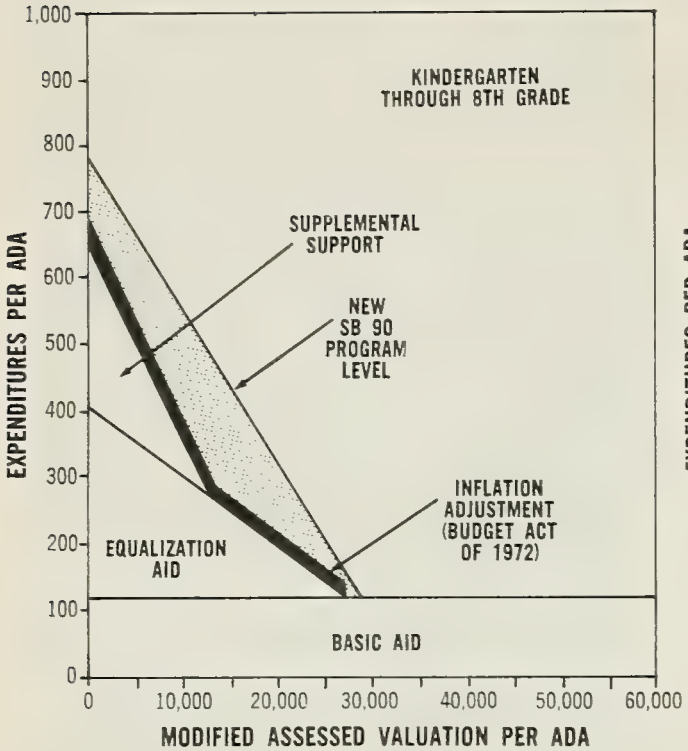
In 1973–74, $45,760,000 of state and federal funds will be available for child development programs which include children's centers and campus children's centers. This amount is comprised of $15,040,000 in state General Funds to be allocated through the Department of Education and the Health and Welfare Agency, and $30,720,000 in federal matching funds. These resources will enable 26,050 children to be served in child development programs.

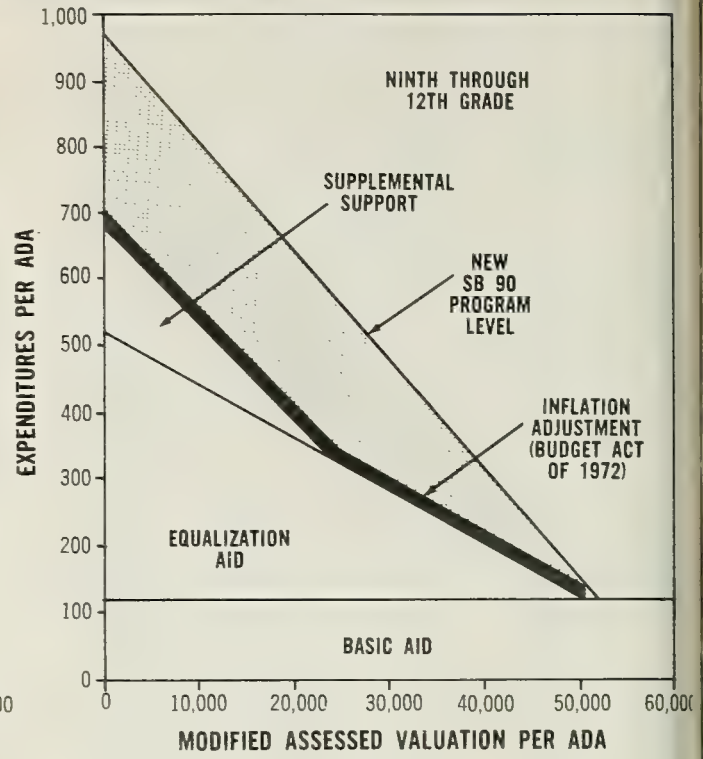
Exclusive of federally funded programs where funds flow directly to the school districts, $23,314,200 will be available for preschool programs. $5,828,550 of this is state General Fund money provided through the Department of Education, and the rest is federal matching funds. These programs will permit 19,000 children to be served.

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TABLE 2

STATE SUPPORT FOR UNIFIED DISTRICTS
COMPARING OLD PROGRAM AND NEW SB 90 PROGRAM
PER AVERAGE DAILY ATTENDANCE STUDENT





Federal funds are also available for migrant preschool and day care programs. $1,495,000 in federal funds will be matched by $415,000 in state General Funds from the Department of Human Resources Development. 1,100 children will receive aid under these programs.

Another program with broad impact on children and youth is that designed to satisfy student nutritional needs throughout the state. During 1973–74, the pupil nutritional program is expected to serve free or reduced-price meals to one million children of welfare recipients and others in need of such assistance. The federal government increased its level of participation in this program in 1971–72. As a result, school districts participating in the program will be able to continue providing free or reduced-price meals to needy children at less expense to the districts.

Teacher Preparation and Licensing

Support for the Commission for Teacher Preparation and Licensing derived from the Teacher Credentials Fund will total some $1.7 million in 1973–74. Having assumed responsibility for the teacher credentialing functions from the Department of Education in August 1971, the commission is developing a conversion process for licensing of teachers as a prelude to the issuance of Ryan Act credentials commencing in 1973–74. The Ryan Act calls for more diversification in teacher preparation providing for the multiple subjects credential which will assure broadly prepared teachers in the elementary grades. Through a three-phased planning, testing, and evaluation study, the commission will generate baseline data on elementary teacher competency. Funds for the study ($2,332,000) are anticipated from the Federal Office of Economic Opportunity.

POSTSECONDARY EDUCATION

The cost and quality of a program, its effectiveness, are difficult to measure at the postsecondary level. The public, students, and academicians may differ in their evaluation of the same program: the quality of a degree, for example, can be measured in terms of the recipient's subsequent earnings, or by the less tangible yardstick of the graduate's social, cultural, and intellectual achievements. These accomplishments could be viewed in their dimension as contributions to society, or in the dimension of the personal satisfaction and fulfillment which they bring to the degree recipient. Because cost and quality are intimately related, it is by no means clear that the least costly education is the best taxpayer investment. But if it is agreed that departures from least cost alternatives should be made in order to upgrade the quality of higher education, the question of where those departures would produce the best results is unresolved. Should more money be spent on buildings or on faculty? And if it is spent on faculty, should the faculty be evaluated on the basis of its publications, awards, or its teaching motivation? And if one of these bases is emphasized, how can it meaningfully be measured?

In the increasingly competitive market for public dollars, it is a very real concern of public evaluators that effectiveness measures be more specifically identified. This is not merely due to the desire to hold down taxes. General Fund resources must be allocated reasonably among the segments of the state's educational system, and between the educational system and a broad range of pressing social and civic problems. Without hard effectiveness measures, this allocational task is difficult to perform.

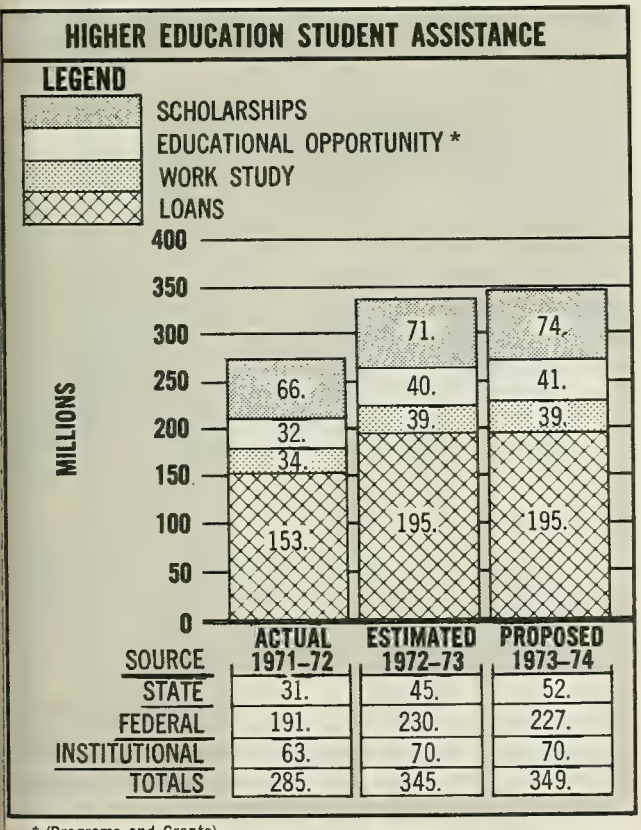
Student Financial Assistance

Students find that barriers to postsecondary education exist despite the state's commitment to public education through the doctoral level. Without the various forms of student financial assistance which are directed toward the financially needy and the educationally delayed, traditional patterns would then eliminate many potential achievers and would permit acceptance in our institutions of only those who are financially secure or who demonstrate exceptional intellectual or other capacity. However, the ability to benefit from postsecondary education exists in many. This program provides an opportunity for education beyond the high school experience in order to cultivate that ability. The State of California in concert with the Federal government and institutional sources will make available $349 million in 1973–74 through numerous programs to reduce financial barriers facing students (See Table 3). The state's contribution to student aid programs (increased from $45 million to $52 million) includes in addition, continuing funds for administration, tutoring and counseling of educational opportunity programs.

During the 1973 Legislative Session, a further step will be taken in the form of proposed legislation to adopt an emerging student program designed to assist educationally and socially delayed students. This proposed new thrust will offer incentives in the form of assured access to post-secondary education to ninth and tenth grade students if they demonstrate educational achievement at the high school level. These are students who offer the potential to benefit from higher education but who probably would not seek the opportunity without the incentives offered through financial aid. Assurance of such assistance will be dependent on the students' successful completion of high school and needy status.

The state agency primarily responsible for disbursement of student financial aid to students is the State Scholarship and Loan Commission, established in 1955. The commission administers funds through: a scholarship, graduate fellowship college opportunity grant, and the newly added occupational training grant programs. In 1973–74, approximately $37.3 million of the $52 million reported above will be provided in various forms of student assistance through this organization.

TABLE 3



* (Programs and Grants)

California's Community Colleges, The California State University and Colleges, and The University of California

As shown in Table 4, public higher education in California has experienced very rapid growth over the past decade and a half. The California Community Colleges, the University of California, and the California State University and Colleges are now serving 954,000 fulltime equivalent students. This is approximately 670,000 more students than were enrolled in these systems in 1960.

The California Community College System is made up of 96 colleges with more than 800,000 students. Average daily attendance since 1966–67 has risen dramatically, 81 percent to the level projected for 1973–74. During 1973–74, the State of California will provide California's Community College System with $219.3 million in general funds. This is a 204 percent increase over that provided in 1966–67. Opportunity is offered through the community colleges for vocational or technical training as well as for academic preparation.

Expenditures for California Community Colleges
General Fund
(In Thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
STATE OPERATIONS			
Board of Governors of California Community Colleges	912	1,062	1,088
LOCAL ASSISTANCE			
Apportionments for public schools (community colleges)	174,671	203,836	212,358
Assistance to new community college districts	1,150	–	750
Community colleges extended opportunity program	3,350	4,850	5,115
Subtotals, Local Assistance	179,171	208,686	218,223
Totals, State Operations and Local Assistance	180,083	209,748	219,311

TABLE 4

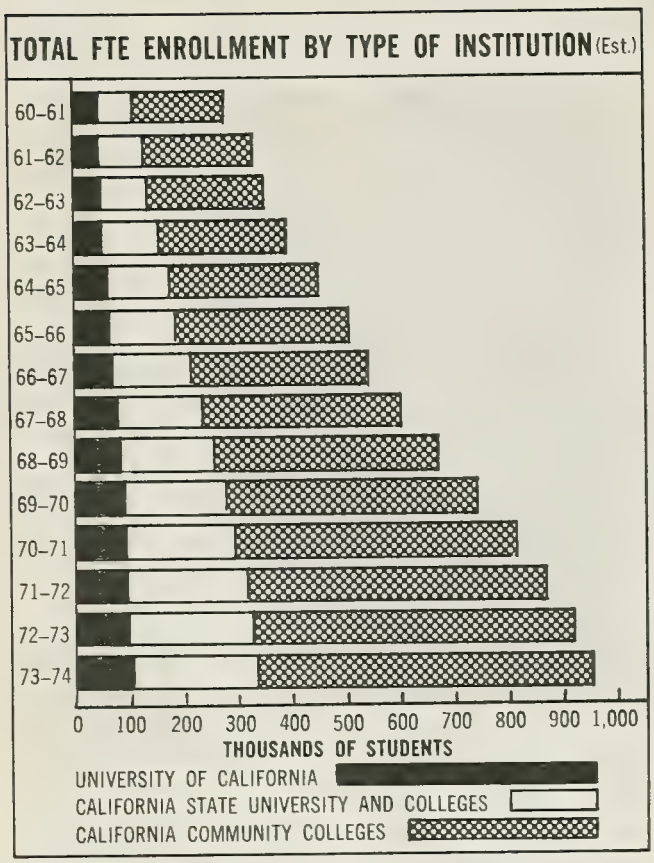
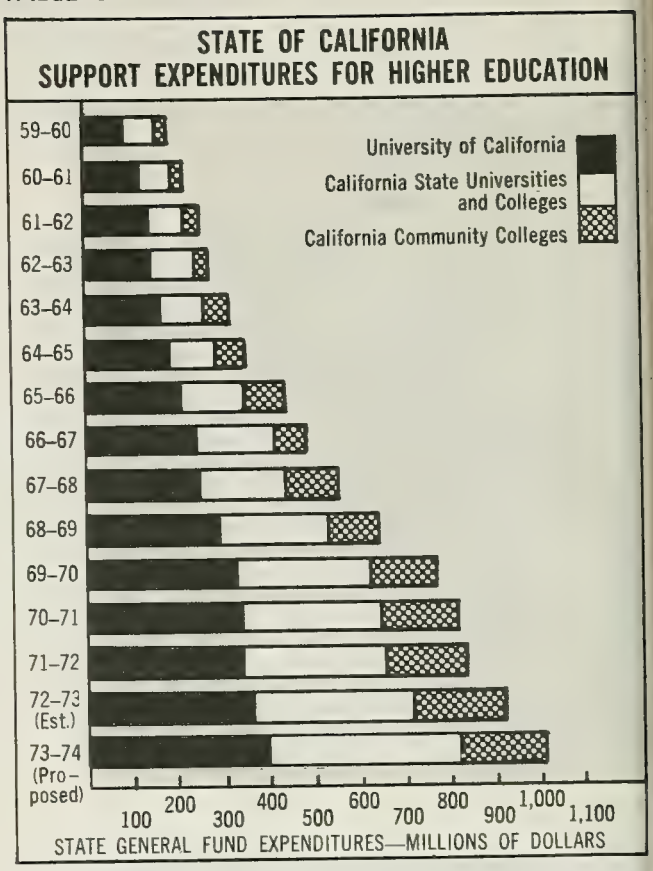


TABLE 5



The California State University and Colleges will provide education for approximately 270,000 headcount undergraduate and graduate students on 19 campuses during the 1973–74 academic year. In 1973–74, the California State University and Colleges will be allocated approximately $407.9 million in state general funds for support plus $34.3 million in salary increases, an overall augmentation of $63.8 million over 1972–73.

Within the level of support, the instruction program will be increased by 369.3 faculty. Systemwide FTE enrollment is expected to increase by 5,120 students. The budget and legislative processes are placing increased emphasis on faculty productivity evaluation and unit cost definition to which this segment has responded with the design and implementation of a new system for determining faculty productivity and faculty effort by discipline and level of instruction.

The University of California maintains nine campuses serving 110,000 students. The University offers academic degrees through the doctoral level with sole authority in public higher education to award the doctor's degree and jurisdiction over training for the professions. The University of California is the primary state supported agency for research. State General Funds proposed for the University of California total $398.9 million in support for 1973–74 plus salary increases of $30.7 million, an overall increase of $44.8 million over 1972–73.

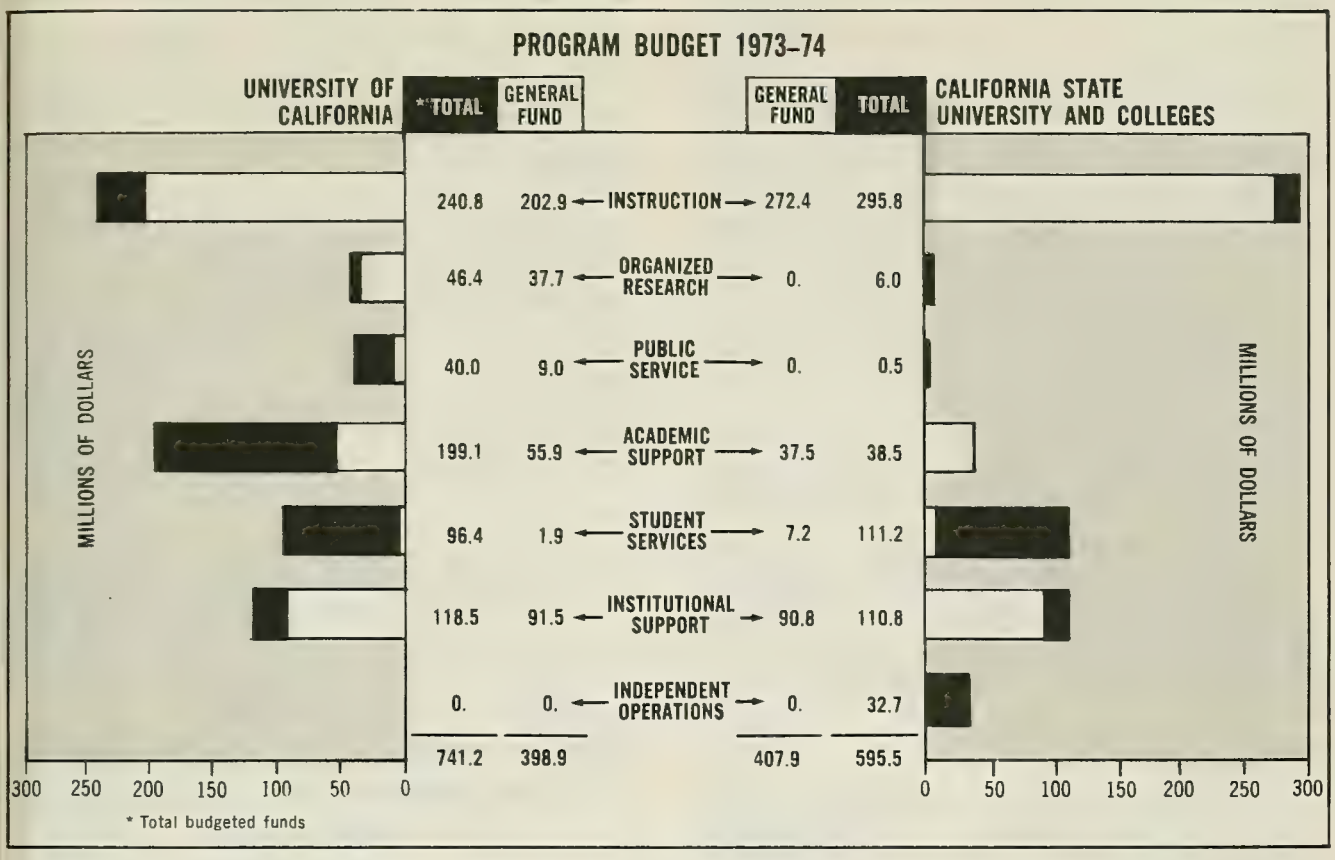
Table 5 shows the continuing expansion of state support provided to the three major public segments since 1960.

Table 6 displays total 1973–74 program requirements for California's two senior public segments. As can be readily seen, each segment's total budget is made up of funds from several sources, including the State General Fund which represents 54 percent of the University of California Program Budget and 69 percent of that of the State University and Colleges.

Salary Increase

This budget contains $18,950,000 for a 7.5 percent proposed salary increase for instructional and related classes and $15,310,000 for noninstructional California State University and Colleges employees. The total salary increase proposed for CSUC employees for 1973–74 is $34,260,000. The University of California's salary proposal contains a 5.4 percent increase of $10,979,000 for faculty and related classes and $19,711,000 for nonfaculty classes. Total proposed UC salary increase is $30,690,000.

TABLE 6



Expenditures for Higher Education [1]
General Fund
(In Thousands)

STATE OPERATIONS

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Coordinating Council for Higher Education	456	497	608
University of California	335,578	384,782	398,900 [2]
Salary increase, UC	–	–	(30,690)
Hastings College of Law	1,252	1,715	1,970
California State University and Colleges	316,250	378,378	407,884 [2]
Salary increase, CSUC	–	–	(34,260)
California Maritime Academy	793	934	1,137
State Scholarship and Loan Commission	19,400	30,966	38,551
Western Interstate Commission for Higher Education	15	15	28
Totals, Support, Higher Education	673,744	797,287	849,078
Totals, Support Plus Salary Increases	–	–	(914,028)

[1] Excludes state operations and local assistance expenditures for California Community Colleges.

[2] Funds to be used for salary increases for faculty, instructional and related classes and for other employees at the University of California and State University and Colleges are not included in these totals, although they appear on the next line in parentheses. Such funds for both systems total $64,950,000 for 1973–74.

The More Effective Use of Resources

Rapid growth of California's institutions of higher education has made state support for postsecondary education more visible. Probably at no prior time in California's history has there been as much discussion as at present about public policy toward our postsecondary segments or about institutional management. Yet there are few adequate bases to judge the effects of an education program decision. Information as to the benefits or even the outputs of various programs is fragmentary and cost data are often unreliable.

To correct this deficiency, the Legislature has instructed the California Coordinating Council for Higher Education to provide an annual report on the full cost of instruction in each of California's three systems of public higher education. Moreover, state and institutional representatives have participated fully in the study and development efforts of the National Center for Higher Education Management Systems (NCHEMS). Certain of NCHEMS' products are now in use in California, most notably the Program Classification Structure which has been adopted by the California State University and Colleges and University of California. Costs of each program of these two segments are displayed for 1973–74 in Table 6.

Information about cost is important, but it is only part of the information we need. Both major systems are taking an active interest in the goals, and accomplishments of individual academic programs. They are seeking indexes to identify the quality and quantity of the benefits of higher education, some measure of the "value added" to an individual completing the college or university experience. Especially difficult is the measuring of education's influence on an individ-

ual's capacity for critical thinking, reasoning, and creativity. The measure of earning power or occupational skill and competence is more readily quantified but such data have not in the past been given the attention deserved.

During the spring of 1971, the Legislature directed the Department of Finance, in cooperation with the California State University and College System, the University of California, the Coordinating Council for Higher Education, and the Legislative Analyst to develop a method of budgeting faculty positions based upon instructional faculty productivity. Out of this joint venture grew the Higher Education Budget Project. The interim budgetary device selected by project participants is the "productivity ratio," represented by the number of student credit units generated by the average faculty position, by course level. Chart 1 shows the key variables which contribute to differences in faculty productivity and variations in unit cost. Comparative evaluation of such data has use in the exploration of resource allocation alternatives.

Other cooperative efforts are underway in the form of program effectiveness evaluations, aimed at: reducing attrition and excess credit accumulation, streamlining the admissions processes, improving access to academic libraries, and determining and projecting health and other professional manpower demand conditions.

Academic Innovation

The California State University and Colleges is continuing the recently emphasized effort to reach publics not now served. Alternative degree paths have been established for those who can attend a university or college only on a part-time basis, in the evening or on the weekend, and for those who are now too far from a university or college campus to participate in a regular degree program. This system is experimenting with accelerated learning and attempting to reduce the barriers and delay which inhibit student progress to a degree. CSUC has also made provision for advanced placement and credit by examination. Moreover, while these innovative programs have been designed to provide the student with more options and to shorten the time to degree by changing the mode of instruction, they may be expected to reduce the cost in one or more of the following ways:

—By substituting student initiative for faculty supervision
—By substituting technology for labor, e.g., using television in place of lectures, and
—By making more intensive utilization of buildings and equipment.

Mention should be made of two new University of California funding proposals which appear in this budget. The first is the Extended University pilot program which will receive $1.5 million from the State for the first year of an experimental project. This is a pilot effort drawn up and instituted by the University of California in 1972–73. It represents a promising first step toward opening the University to part-time students at a proportionately reduced cost to those students. Up until the present, part-time students desiring a University of California degree have been discouraged from doing so because of the Academic Senate's residency requirements and the requirement that students pay full tuition costs regardless of the course load they were carrying.

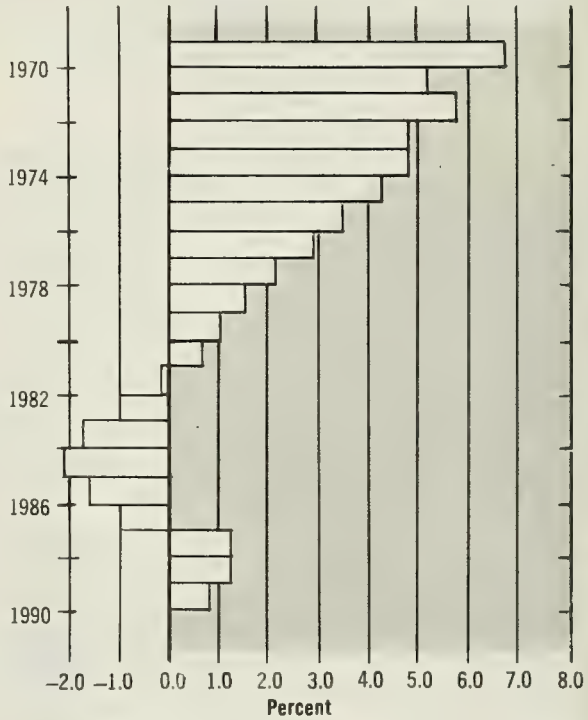
The state administration is proposing—as an incentive for increasing faculty-instructional emphasis in the University of California—a new undergraduate teaching excellence program. Research and graduate instruction have received an inordinate amount of emphasis in comparison to that given undergraduates. This is partially the result of large infusions of Federal research and development dollars, but also responsible is the "public or perish" orientation of faculty hiring and promotion guidelines. Because personnel policies in the University are generally considered the prerogative of University management, and because the State recognizes the tremendous resistance associated with a system steeped in tradition, the State is providing $1 million in fiscal 1973–74 as an incentive for the implementation of a system which will recognize and encourage excellence in undergraduate teaching.

Planning for the Future

During the past decade, the principal characteristic of postsecondary education in California has been extraordinary growth. Now enrollments are stabilizing and the coming decade will be characterized by

TABLE 7

ANNUAL PERCENTAGE CHANGE IN ENROLLMENTS IN U.S. POSTSECONDARY EDUCATION PROJECTED THROUGH 1990*



* Source: "The More Effective Use of Resources," The Carnegie Commission on Higher Education, June, 1972

CHART 1

ILLUSTRATIVE SUMMARY OF STUDENT DEMAND FOR COURSES, FACULTY INSTRUCTIONAL PRODUCTIVITY AND INSTRUCTION PROGRAM EXPENDITURES—CALIFORNIA STATE UNIVERSITY AND COLLEGES AND UNIVERSITY OF CALIFORNIA, 1971–72

—In Partial Response to 1971 Legislative Conference Committee Directive on Faculty Productivity—

	STUDENT DEMAND					FACULTY INSTRUCTIONAL PRODUCTIVITY			REGULAR INSTRUCTION PROGRAM EXPENDITURES			
Regular Instruction	Students (full-time equivalents) (a)	Total courses and sections taught (b)	Average course credit value (c)	Average course and section enrollment (d)	Total student credit units generated (e)	Average courses and sections taught /year (f)	Average instructional staff productivity /year (g)	Total instructional staff required (h)	Average instructional staff cost (i)	Instructional staff salaries (j)	Instructional support expenditures (k)	Total regular instruction expenditures (l)
				[(b) × (c) × (d) = (e)]		[(c) × (d) × (f) = (g)]		[(e) ÷ (g) = (h)]		[(h) × (i) = (j)]		[(j) + (k) = (l)]
Lower Division:												
CSUC	84,000	33,400	2.6	29	2,520,000	8.9	654	3,855	$15,500	$58,000,000	$13,400,000	$71,400,000
UC	35,400	–	–	–	1,060,000	–	–	–	–	–	–	*37,300,000*
Faculty only	–	*4,500*	*3.6*	*65*	–	*3.9*	*904*	1,176	*14,500*	*17,100,000*	*20,000,000*	–
Total instructional staff [1]	–	*(14,000)*	*(2.5)*	*(30)*	–	*(5.8)*	*(435)*	*(2,430)*	*(10,500)*	*(25,600,000)*	*(11,700,000)*	–
Upper Division:												
CSUC	114,300	42,200	2.9	27	3,430,000	7.0	540	6,360	16,100	102,400,000	22,300,000	124,700,000
UC	39,300	–	–	–	1,180,000	–	–	–	–	–	–	*56,300,000*
Faculty only	–	*14,100*	*3.8*	*21*	–	*6.5*	544	2,166	*16,000*	*34,700,000*	*21,600,000*	–
Total instructional staff [1]	–	*(17,100)*	*(3.0)*	*(23)*	–	*(4.7)*	*(465)*	*(2,540)*	*(14,450)*	*(37,200,000)*	*(19,100,000)*	–
Graduate Division:												
CSUC	12,600	7,340	2.9	17	380,000	5.4	270	1,400	18,400	26,000,000	5,120,000	31,120,000
UC	18,400	*12,200*	*4.7*	*7*	400,000	*5.2*	171	2,314	*19,700*	*45,200,000*	*22,300,000*	*67,500,000*

SUMMARY OF REGULAR INSTRUCTION, 1971–72, 1972–73, 1973–74

Regular Instruction
All Campuses

Instructional Expenditure Data		LOWER DIVISION			UPPER DIVISION			GRADUATE DIVISION		
		Estimated 1971–72	Estimated 1972–73	Projected 1973–74	Estimated 1971–72	Estimated 1972–73	Projected 1973–74	Estimated 1971–72	Estimated 1972–73	Projected 1973–74
Total Instructional Expenditures ($000)	CSUC	$71,400	$81,927	$81,990	$124,700	$146,826	$158,337	$31,120	$39,277	$42,927
	UC	*37,300*	*39,700*	*42,300*	*56,300*	*60,800*	*65,600*	*67,500*	*70,500*	*73,500*
Student credit units per full-time equivalent faculty	CSUC	654	650	610	540	552	566	270	238	290
	UC	904	930	954	544	560	574	172	186	180
Instructional cost per semester student credit unit [2]	CSUC	$28	$31	$33	$36	$39	$40	$82	$88	$90
	UC	*35*	*36*	*38*	*48*	*49*	*51*	*122*	*127*	*130*
Instructional Output Data										
Degrees Conferred:										
Bachelor	CSUC	–	–	–	43,081	45,600	48,100	–	–	–
	UC	–	–	–	18,866	N.A. [3]	N.A. [3]	–	–	–
Masters	CSUC	–	–	–	–	–	–	8,145	8,600	9,100
	UC	–	–	–	–	–	–	5,677	N.A. [3]	N.A. [3]
Doctorals	CSUC	–	–	–	–	–	–	7	15	15
	UC	–	–	–	–	–	–	2,050	N.A. [3]	N.A. [3]

[1] Total instructional staff includes faculty and teaching assistants and teaching fellows.

[2] Calculated by multiplying FTE students by 30 and dividing the product into total instructional expenditures. The CSUC presently has ten campuses on the semester system and nine on the quarter system. All nine UC campuses are on the quarter system. The conversion of semester unit costs can be accomplished by multiplying the former by two-thirds.

[3] Not available from the University of California.

Note: Italicized figures have been derived by Department of Finance and are subject to modification when the University of California is able to provide the requested data.

consolidation of the gains made during the past 10 years. Table 7 displays the dramatic enrollment adjustments expected nationally and anticipated similarly in California over the next few decades.

The declining rate of growth suggests, among other things, deliberation before creating new doctoral programs and concentrating doctoral training and research in fewer institutions; limiting capital outlay so as not to create excess capacity in the 1980's and to avoid imposing a burdensome heritage of low use facilities upon the future.

Both externally and from within, influences are pressing for change in higher education. To avoid stagnation, responsiveness and flexibility must be the guidelines if our academic institutions are to participate as agents of change in the dynamic society.

The problem of an aging faculty is particularly pressing. Attention must be given now by education's managers to alternatives to the tenure system, to earlier retirement, and to systemwide appointment, if flexibility in the use of resources is to be maintained.

In looking to the future, much interest revolves around the efforts of two assigned groups reviewing the state's Master Plan for Higher Education. The Legislative Joint Committee on the Master Plan for Higher Education and the Select Committee on the Master Plan for Higher Education appointed by the Coordinating Council for Higher Education, are reviewing the educational and structural premises underlying the existing higher educational system in California. Their recommendations to be released during the 1973 legislative session could have substantial impact on governance, structure and planning processes throughout California higher education.

Capital Outlay

Capital Outlay expenditures for the California State University and Colleges of $66,405,600 are proposed for 1973–74. Of this, $48,096,000 will be provided from the Capital Outlay Fund for Public Higher Education, including $24,003,000 from Chapter 1, Statutes of 1971, First Extraordinary Session to finance high priority projects. State support includes $2,000,000 for minor improvement projects. In order to make the most effective allocation of available resources, academic program direction, and the level of utilization of existing facilities were considered in establishing the proposed capital outlay priorities.

The University of California system comprises eight general campuses and five health science facilities. It is within the capital outlay budget that funding for the physical plant of this system is contained. There are essentially two capital outlay budgets this year, one for the general campuses and one for health sciences. The state is recommending $29.8 million for general campus capital outlay in 1973–74. The Health Sciences Bond Issue of 1972 was passed in November 1972 and will provide $156 million for UC health science facility construction over the next five years. In 1973–74, $54 million of that sum is recommended for expenditure. In addition, $2.4 million from COFPHE will be provided for safety deficiencies in the health sciences. In this discipline, continuing attention must be given to the relative need for professional health manpower specialties. This budget encourages general practice emphasis in health science physical facilities as well as in related academic program areas.

Both the California State University and Colleges and University of California capital outlay budgets reflect efforts to encourage more efficient use of resources. The leveling off of enrollments in both systems during the 1970's requires the exertion of considerable care in making certain that excess investment is avoided. Studies such as that on the duplication of library facilities, and considerations such as the developing trend in education toward external degree programs and the "open-university" concept have also provided perspectives which have influenced planning in this budget.

Included in the 1973–74 budget is a community college capital outlay program totaling $70,349,684 involving 33 districts. Of this amount, a state appropriation of $35,990,100 is to be provided through a community college construction bond act which was approved by the electorate in November, 1972. An additional $34,359,584 is to be provided from local (district) sources. Of the projects proposed, 38.3 percent of the funds will be directed toward general academic and lecture facilities and 45.8 percent toward science and vocational-technology facilities.

This budget includes $20,000,000 in state funds for 1973–74 for the Department of Education. A total of $43,000 was provided in 1972–73 to study the feasibility of relocating the department's Berkeley schools for the deaf and blind. Both the State Fire Marshal and the Office of Architecture and Construction have strongly recommended that those facilities be rehabilitated or relocated to ensure the safety of enrolled children. The funds proposed for 1973–74 are intended for design and construction of appropriate facilities to solve these problems.

State Construction Programs

Capital outlay construction is divided into six basic programs. The most encompassing is the State Building Program which includes projected capital outlay requirements for publicly supported higher education, mental hygiene, corrections, and for office space. It also provides for meeting the requirements of several agencies, including the Department of Conservation, Military Department, and the Department of General Services.

The State Highway Program is a quasi-legislative program designed to provide a safe, efficient, serviceable, and environmentally compatible system of state highways which will connect all major population centers and will provide for continuity of travel throughout the state and connect with major highways in adjacent states.

The District Fair Construction Program provides the funding for construction of facilities for district agricultural associations. The details of these projects will be found in a supplemental volume containing the budgets of the individual fairs.

The Wildlife Conservation Program, as administered by the Department of Fish and Game and the Wildlife Conservation Board, provides for the protection, propagation, and management of the state's fish and wildlife resources.

The Parks and Recreation Acquisition and Development Program consists of the continuing development of facilities to meet California's recreational needs. The 1973–74 budget of this program includes funds from the State Beach, Park, Recreational and Historical Facilities Bond Act of 1964, the Recreation and Fish and Wildlife Enhancement Bond Act, and the Bagley Conservation Fund.

The California Water Facilities Program reflects the funding of the State Water Project as it enters its 12th year. The work under contract or completed on this project represents over 99 percent of the total project.

The sources from which the capital outlay budget is funded are described below:

1. Current revenues and any accumulated balances in governmental cost funds. These are moneys collected in the form of taxes, license and permit fees, interest on investments, and similar items of income.
2. The proceeds from the sale of general obligation bonds which bonds are secured by the "full faith and credit" of the state. Outstanding bonds of this kind are (a) State Construction Program bonds, and (b) State Beach, Park, Recreational, and Historical Facilities bonds. The repayment of principal and interest on such indebtedness constitutes a preferred claim on the financial resources of the state. Within this classification falls a special category referred to as "self-liquidating" bonds. Bonds in this category are the California Water Resources development bonds. In the case of this special grouping, such bonds although legally possessed by the characteristics of general obligation bonds are serviced from the revenues produced by the ventures or projects financed in this manner.
3. Revenue bonds are those that are secured solely by the income derived from the use or operation of the facilities funded by this method.
4. Trust certificates represent a form of capital financing which makes use of the large balances accumulated in trust accounts or funds of the state. Because such funds are dedicated to meet future obligations, sound fiscal management dictates the investment of the currently unneeded cash in these accounts and funds. One way of investing these moneys is by the purchase of trust certificates issued by the state for the construction of general purpose office buildings.
5. Nonstate funds such as federal and private grants, endowments, and certain other funds as payments of overhead charges on research projects conducted by the University represent yet another source of capital financing.

To provide a complete and comprehensive picture of the state's capital outlay program all proposed projects are included in the capital budget regardless of the source of financing.

Following the generally accepted principles of governmental accounting, however, only expenditures from governmental cost funds are included in the budget totals. Expenditures from bond proceeds and other forms of borrowing are excluded—such expenditures are reported as expenditures of the fiscal years in which the payments on principal and interest are made.

Revenue Estimates

State revenues for the 1973–74 fiscal year are estimated at $8,948,830,353, approximately $1,144 million above the amount anticipated during 1972–73. Of the above, $7,257,782,116 is for the General Fund and $1,691,048,237 accrues to the various special funds.

Tax yields generally follow changes in economic activity. The economy in 1973 will record a further strong expansion accompanied by higher corporate profits, strong gains in consumer spending, and a substantial increase in personal income of Californians.

Revenue for the General Fund in 1973–74 is estimated at $7,257,782,000 * or $1,147 million more than in the current year. The unusually large growth in receipts is largely due to increases in sales tax and bank and corporation tax rates to fund the major school finance and property tax relief measure enacted during 1972. Provisions of that legislation and the resultant revenue changes are discussed below.

Estimated receipts for the special funds in 1973–74 total $1,691,048,000, or $2.7 million less than the current fiscal year. Legislation passed during the 1972 session repealed the motor vehicle transportation tax effective July 1, 1973, and only revenue attributable to audit activity will be received from that tax in 1973–74.

Receipts for the General Fund and special funds for the past, current and budget years are shown in Table 1.

TABLE 1

State Revenue Collections
(In millions)

Taxes, fees, etc.	Actual 1971–72	Estimated 1972–73	Estimated 1973–74	Percent of total 1973–74
General Fund:				
Sales and use	$2,016.0	$2,262.0	$3,000.0	33.5
Personal income	1,785.6	1,995.0	2,175.0	24.3
Bank and corporation	662.5	815.0	995.0	11.1
Inheritance and gift	220.2	284.8	311.3	3.5
Insurance	170.2	189.0	202.6	2.3
Cigarette	173.5	176.1	178.5	2.0
Alcoholic beverage	119.6	123.4	127.0	1.4
Horse racing	60.6	63.0	63.0	0.7
Private car	4.6	5.8	6.3	0.1
Other sources	175.4	196.9	199.0	2.2
Totals, General Fund	$5,388.1	$6,111.0	$7,257.8	81.1
Special Funds:				
Motor Vehicle:				
Fuels	$712.4	$759.1	$798.2	8.9
Registration, weight, etc.*	288.2	307.1	321.9	3.6
License fee *	259.6	280.7	297.6	3.3
Transportation	28.6	31.0	0.8	–
Cigarette	73.9	75.4	76.5	0.9
Alcoholic beverage	12.6	14.1	13.5	0.2
Horse racing	8.8	8.9	12.2	0.1
Other sources †	124.5	217.4	170.4	1.9
Totals, Special Funds	$1,508.7	$1,693.8	$1,691.0	18.9
TOTALS	$6,896.8	$7,804.8	$8,948.8	100.0

* Includes off-highway vehicle fees.
† Includes personalized license plates.

1972 TAX REFORM LEGISLATION
Chapter 1406 (SB 90)

The major administration legislative program enacted during 1972 provided for increased school financing by the state, property tax relief and renter relief. Major provisions of this bill are:

Homeowners' Exemption

The homeowners' property tax exemption was raised from $750 to $1,750 of assessed value, effective 1973–74.

Personal Property Tax Relief

The business inventory exemption was increased from 30 percent of assessed value to 45 percent in 1973–74 and to 50 percent thereafter.

Renter Credit

A renter credit of $25 to $45 is provided against income tax liability beginning with the 1973 income year. If the allowable credit is greater than the liability, a refund may be claimed for the excess.

School Support

State school support was increased by $561 million in 1973–74 through: (a) increases in the basic support guarantee per child, (b) initiation of an educational need factor, and (c) first year funding of Early Childhood Education. The basic support guarantee per child will be adjusted in subsequent years to eliminate "slippage" and thus maintain the state's share of public school support.

Tax Rate Limits

Tax rate limits were imposed on cities, counties, and special districts. The base year for determination of the rates for cities and special districts is 1972–73 while counties may choose between 1971–72 and 1972–73. The act also provides a floor for revenue growth for each unit of government equal to the sum of the percentage growth in the consumer price index and the area's percentage growth in population.

A system of revenue controls was made applicable to school districts. The system is expected to result in a rollback of about $234 million in school district taxes in 1973–74. The revenue limits will be adjusted annually by an inflation factor to be developed jointly by the Department of Education and the Department of Finance.

Other Features

The legislation also increased state reimbursement under the Williamson Land Conservation Act to more fully fund local property tax losses, effective 1973–74. Also, beginning June 1, 1973, public assistance grants will be increased by $2 per month to assure that the sales tax increase does not work as a hardship on welfare recipients. The Act provides for state reimbursement to local government for any new state or court mandated programs or increased levels of service and for any state enacted exemption from the property or sales tax.

* This and subsequent dollar amounts have been rounded. Totals, differences, and percentages have been computed from whole numbers.

TABLE 2
Estimated Program Expenditures, Chapter 1406 (SB 90)
(In millions)

	1973–74
School support	$561
Homeowners' exemption	396
Business inventory exemption	68
Renter refund	40
Open space	7
Welfare adjustment	12
Total	$1,084

The revenues necessary to fund this program are:

(1) An increase in the general bank and corporation tax rate from 7.6 to 9.0 percent, beginning July 1, 1973. The maximum tax rate paid by banks and other financial corporations is raised from 11.6 percent to 13.0 percent.

(2) An increase in the sales and use tax rate from 3¾ to 4¾ percent, effective June 1, 1973.

Changes in revenue attributable to the above legislation are shown below:

TABLE 3
Estimated Revenue Effect of Chapter 1406 (SB 90)
(In millions)

Tax Source	1972–73	1973–74
Sales and use	$51	$623
Bank and corporation	–	116
Personal income [1]	–	–66*
Totals	$51	$673

* Does not include $40 million of renter refunds.
Reduction in income tax due to renter credit.

In addition, state government's share of general federal revenue-sharing of $215 million is earmarked for transfer to the State School Fund, beginning in 1973–74.

THE NATIONAL ECONOMY

The national economy rebounded sharply during 1972 with strong gains in employment, real output, personal income, and corporate profits, and a further reduction in the unemployment rate. Phase II wage and price controls were effective in moderating inflationary pressures. It appears that the stage has been set for further strong expansion during 1973.

The 1973 forecast has been based on five primary assumptions:

1. Phase II will continue through 1973 in approximately its present form.

2. Monetary policy will be designed to achieve a six to seven percent growth in the nation's money supply. The Federal Reserve System will thus accommodate further expansion without encouraging a renewal of inflationary pressures.

3. Fiscal policy will be designed to hold federal spending as close to $250 billion during the current year as possible.

4. No prolonged labor disputes will occur.

5. No international monetary crisis will occur during the forecast period.

The momentum built up during the latter months of 1972 will continue into 1973, resulting in a strong first half with large gains in most sectors and continuing strength—but at a somewhat more moderate pace—during the second half. Four factors in particular will stimulate the economy this year. In the first place, overwithholding on personal income during 1972 will result in substantial refunds during the first and second quarters 1973. These refunds will strengthen the expansion in consumer expenditures, especially for durable goods. It is anticipated, however, that overwithholding will continue at approximately half the rate of 1972 since many individuals appear to be using the deduction as a savings plan.

Second, record levels of residential building during the past year will lead to further gains in expenditures for household furnishings.

A third stimulant is the fact that inventories have been under tight control since the 1970 recession and are inadequate to support the strong real gains anticipated for the year. As a result, major inventory accumulation is likely to occur in 1973.

Finally, revenue sharing will further improve the fiscal position of State and local government units.

Efforts to hold federal spending down are expected to occur primarily in social programs under Health, Education and Welfare, and in the defense sector. The latter suggests cutbacks in defense personnel, reductions in various military bases, and no expansion of procurement programs or research and development activities.

THE CALIFORNIA ECONOMY

It now appears that economic gains in the state during 1972 were considerably stronger than anticipated or indicated by available economic series. The gain in personal income—estimated at 8.6 percent—was fractionally higher than the national increase. Civilian employment was up 3.5 percent last year, with the unemployment rate declining markedly to an average 5.9 percent.

The employment series used in this forecast differ from those published by the Department of Human Resources Development. Recent data available from that department suggest that employment growth since mid-1971 has been substantially greater than indicated by the published figures. It has not been possible for HRD to rebench the official state series in time for inclusion in this budget. The Department of Finance has, therefore, constructed a tentative series which takes into consideration the more recent data. It is expected that this new series will closely approximate the official HRD data when that becomes available. Forecasts for 1973 and 1974 are based on the Finance series.

It is anticipated that the current momentum will carry through 1973 with further substantial economic gains recorded for the year. Civilian employment is expected to rise by 2.8 percent with strong gains in the service and trade sectors in particular—sectors which were adversely affected by the 1970 recession. Strength in manufacturing will be attributable to a moderate expansion in the aerospace industry (primarily in electrical equipment production) as well as to a notable increase in other durable goods manufacturing. The growth in government will be attributable primarily to expansion at local levels; federal employment is expected to decline slightly as a result of budget restrictions. With rising employment and with labor force growth approximately the same as during 1972, the unemployment rate will fall to an average 5.4 percent. Personal income is forecast at $111.5 billion, a gain of 9.1 percent from last year. The strong gain in transfer payments reflects the first full year effect of the recent 20 percent increase in social security benefits.

The construction industry is not expected to provide the economic support in 1973 that it did in 1972.

TABLE 4

ECONOMIC DATA
(Dollar amounts in billions)

	1971	1972		1973	
		Amount	Percent change	Amount	Percent change
National Data					
Gross national product	$1,050.4	$1,150.5	9.5	$1,260.0	9.5
Personal consumption expenditures	664.9	720.7	8.4	784.5	8.9
Durable goods	103.5	116.5	12.6	128.4	10.2
Nondurable goods	278.1	298.9	7.5	323.1	8.1
Services	283.3	305.3	7.8	333.0	9.1
Gross private domestic investment	152.0	178.4	17.4	196.5	10.1
Fixed investment	148.4	173.2	16.7	187.8	8.4
Residential	42.6	53.5	25.6	53.3	–0.4
Nonresidential structures	38.4	41.7	8.6	46.4	11.3
Producers' durable equipment	67.4	78.0	15.7	88.1	12.9
Change in inventories	3.6	5.2	–	8.7	–
Net exports	0.7	–3.9	–	–1.0	–
Government purchases	232.8	255.3	9.7	280.0	9.7
Federal	97.8	106.8	9.2	113.0	5.8
Defense	71.4	76.9	7.7	80.5	4.7
Other	26.3	29.9	13.7	32.5	8.7
State and local	135.0	148.5	10.0	167.0	12.5
Personal income	861.4	934.7	8.5	1,015.0	8.6
Less: Personal taxes and nontax payments	117.0	140.4	20.0	146.5	4.3
Federal	89.6	108.4	21.0	110.7	2.1
State	27.4	32.0	16.8	35.8	11.9
Disposable income	744.4	794.3	6.7	868.5	9.3
Savings	60.9	54.4	–10.7	63.9	17.5
Savings rate (%)	8.2	6.8	–	7.4	–
Corporate profits before taxes	$83.3	$94.4	13.3	$107.5	13.9
Consumer price index (1967=100)	121.3	125.3	3.3	129.6	3.4
Civilian labor force (000)	84,113	86,643	3.0	88,383	2.0
Unemployment (000)	4,993	4,933	–1.2	4,563	–7.5
Unemployment rate (%)	5.9	5.7	–	5.2	–
Employment (000)	79,120	81,710	3.3	83,820	2.6
California Data					
Personal income	$94.1	$102.2	8.6	$111.5	9.1
Wages and salaries	62.6	68.8	10.0	75.3	9.4
Other labor income	3.5	4.0	13.9	4.4	10.1
Proprietors' income	7.2	7.5	4.3	8.0	6.3
Property income	13.0	13.5	4.1	14.2	5.5
Transfer payments	11.6	12.6	8.7	14.6	16.0
Less: Contributions for social insurance	3.8	4.3	12.9	5.1	18.7
Personal taxes	10.5	13.4	27.9	13.6	1.4
Federal income tax	9.2	11.2	21.8	11.5	2.8
State income tax	1.3	2.2	70.7	2.1	–5.3
Disposable income[a]	83.6	88.8	6.2	97.9	10.3
Taxable corporate profits	7,470	8,415	12.7	9,400	11.7
Civilian labor force (000)	8,621	8,818	2.3	9,025	2.3
Unemployment	599	516	–13.9	490	–5.0
Unemployment rate (%)	6.9	5.9	–	5.4	–
Employment (000)	8,022	8,302	3.5	8,535	2.8
Nonagricultural wage and salary workers	6,932	7,215	4.1	7,450	3.3
Mining	30	30	n.c.	30	n.c.
Construction	301	327	8.6	315	–3.7
Manufacturing	1,472	1,519	3.2	1,569	3.3
Aerospace	440	454	3.2	470	3.5
Other	1,032	1,065	3.2	1,099	3.2
Transportation—communications—utilities	454	457	0.7	464	1.5
Trade	1,554	1,625	4.6	1,690	4.0
Finance—insurance—real estate	386	409	6.0	429	4.9
Services	1,278	1,350	5.6	1,415	4.8
Government	1,456	1,498	2.9	1,538	2.7
Other nonagricultural	802	806	0.5	810	0.5
Agriculture	288	281	–2.4	275	–2.1
Number of residential building permits (000)	255	280	9.8	220	–21.4
New car sales (000)	1,004	1,080	7.6	1,100	1.9
Taxable sales	$46.8	$54.0	15.3	$60.3	11.8
Consumer price index (1967=100)	119.1	123.3	3.5	127.6	3.5

[a] Disposable income of California residents represents personal income less federal and state personal income taxes. Other personal tax and nontax payments have not been deducted.

NOTE: Totals may not add due to rounding. Percentages have been computed from unrounded data.

Nonresidential construction will be unchanged in real terms, but up 7 percent in dollar terms to account for price increases. Residential building is likely to taper during the year. From census data now available, it appears that some overbuilding has taken place in the state, especially of multifamily units. Vacancy rates—already high in some areas—will continue up gradually, leading to eventual cutbacks in the number of units built. It is expected that 220,000 housing units will be authorized during the coming year, a 21 percent decline from 1972. Even at this level, residential building will be a strong factor in the economy.

The forecast for 1974 assumes further expansion, although at a more moderate pace than during the two prior years. A further above-average increase in employment will support the rise in personal income—expected to amount to $121 billion. Another reduction in housing activity is also anticipated with starts reduced to 175,000 units, close to long-term demand levels.

It has been assumed in the forecast for both 1973 and 1974 that the state has already felt the effects of winding down the Vietnam war and there will be no further impact on the economy when a peace treaty is finally signed. In addition, no attempt has been made to estimate the impact on the state of significant defense cuts resulting from the national budget ceiling. It may be anticipated, however, that California will share proportionately in any reductions in base activities and the number of both military and civilian personnel. Quantification of the likely impact will be undertaken when more definite information on the nature and extent of federal spending limitations becomes available.

GENERAL FUND REVENUE

Almost 81 percent of aggregate state revenue is deposited in the General Fund. This includes collections from such levies as those on sales of tangible personal property, personal income, corporate profits and insurance premiums. For the most part, these taxes are geared directly to business conditions. Hence, the estimates of revenue from each source flow directly from the economic assumptions outlined above. The influence of these economic factors upon the various tax bases and the methods used in preparing the budget revenue estimates are summarized in the following material.

Sales and Use Tax—$3,000,000,000

A state tax—presently at 3¾ percent but changing to 4¾ percent in June 1973—is imposed on the sale or use of tangible personal property for final consumption. An additional 1¼ percent tax is collected by the state for local government, but this is not state revenue and is not included in budget totals. Also excluded from the budget totals is the ½ percent tax levied in Alameda, Contra Costa, and San Francisco counties for support of the Bay Area Rapid Transit District.

There are many exemptions from the sales tax, the most significant of which are food for off-premises consumption, other than hot take-out food; gas, electricity, and water supplied by utilities; and prescription drugs. Since the tax applies only to tangible personal property, sales of all types of services are excluded, as are sales of other intangibles such as patents, copyrights and securities. Because buildings and land are real property rather than personal property, no tax is levied on the sale or rental of a new or existing building, but the materials used in construction are subject to tax. The final consumer may be a business instead of a person, so the tax base includes products for business use such as industrial machinery and office supplies.

Three major bills were enacted in 1971 and 1972 which affect the sales tax in the current and budget years. Chapter 1400, 1971 Regular Session, (SB 325), operative July 1, 1972, provided additional local revenue for support of public transit systems by reducing the state tax rate from 4 to 3¾ percent, raising the county rate from 1 to 1¼ percent and removing the sales tax exemption on gasoline. Any additional money produced by this bill which would otherwise go to the General Fund is to be transferred to the new State Transportation Fund. However, it is estimated that SB 325 will result in a General Fund revenue loss in 1972–73 and 1973–74 of about $4 and $10 million, respectively.

Chapter 1741, 1971 Regular Session, (AB 2109), operative January 1, 1972, exempted candy and chewing gum from the sales tax and imposed the tax on hot take-out food. It also changed the method of applying the auto use tax to correct a downward bias in valuation of used vehicles. It is estimated this legislation increased revenue by $4 million in 1971–72, and will raise revenues by $8 and $11 million in 1972–73 and 1973–74, respectively.

Chapter 1406, 1972 Regular Session, (SB 90), provides for an increase in the state sales tax rate from 3¾ percent to 4¾ percent, operative June 1, 1973. It is anticipated that this bill will generate $51 million in 1972–73 and $623 million in 1973–74.

Taxable sales in calendar 1972 are estimated at $54.0 billion, up 15.3 percent from 1971. The strongest gain was in the automotive group, up 33.9 percent, largely attributable to the removal of the sales tax exemption on gasoline in July 1972. The building material sales component, up 15.7 percent, reflected the recent housing boom, and sales by manufacturers and wholesalers, up 13.4 percent, are consistent with the high investment in plant and equipment shown in the national income accounts.

In 1973, taxable sales are estimated at $60.3 billion, up 11.8 percent. The automotive group is expected to increase substantially again—up 21.2 percent reflecting the first full year of gasoline being subject to the sales tax. Other components increase at rates consistent with the anticipated slowdown in building and a moderation in economic expansion in the latter part of 1973.

Total taxable sales in 1974 are estimated at $64.3 billion, up 6.6 percent. Sales trends in 1974 again reflect strong but more normal growth of the economy.

Taxable sales are estimated by two methods. One method utilizes a multiple regression equation to estimate total sales in constant dollars using as independent variables personal disposable income in constant dollars, the number of wage and salary workers in manufacturing and construction, the number of new

vehicles sold and the savings rate. Sales in constant dollars are then converted to current dollars by application of the appropriate price factor. A second estimate is made by classifying taxable sales into 15 homogeneous groups, each of which is related to an appropriate factor. The two estimates are then reconciled. The final results are shown below.

TABLE 5

Taxable Sales in California
(In millions)

	1971	1972	Percent Change	1973	Percent Change	1974	Percent Change
Retail stores except automobiles and building	$21,705	$23,755	9.4	$26,320	10.8	$28,410	7.9
Motor vehicle dealers —auto parts, etc.	7,976	10,680	33.9	12,940	21.2	13,670	5.6
Building material sales including contractors	4,762	5,510	15.7	5,820	5.6	6,070	4.3
Manufacturing, wholesale and miscellaneous	12,371	14,025	13.4	15,240	8.7	16,170	6.1
Total	$46,815	$53,970	15.3	$60,320	11.8	$64,320	6.6

Note: These figures include the effect of Chapter 1400 (SB 325) (gasoline) and Chapter 1741 (AB 2109) (candy, hot food, and auto use tax).

Sales and use tax receipts, including revenue attributable to audit activities of the Board of Equalization, and including the effects of legislation described above, are shown below:

1971–72 (Actual)	$2,015,993,478
1972–73 (Estimated)	$2,262,000,000
1973–74 (Estimated)	$3,000,000,000

Personal Income Tax—$2,175,000,000

The income tax is based on the amount of taxable income received by taxpayers, computed by deducting from adjusted gross income either all itemized deductions or the standard deduction of $1,000 for single or $2,000 for joint returns. Progressive tax rates ranging from 1 percent on the first $2,000 taxable income for single returns ($4,000 for joint returns) to 11 percent on taxable income in excess of $15,500 for single returns ($31,000 for joint returns) are applied to yield the computed tax. A credit of $25 or $50 for single or joint returns, respectively, plus $8 for each dependent, is allowed against the computed tax to derive the taxpayer's actual liability.

Income tax revenue is determined largely by the amount and type of income received by Californians. The revenue attributable to each type of income fluctuates from year to year in response to changes in the amount of income received from each source, and changes in the distribution of income among income brackets. Estimated distributions for 1971, 1972, and 1973 are shown below.

TABLE 6

Percent of Tax Attributable to Each Type of Income

Type of Income	Actual 1971	Estimated 1972	Estimated 1973
Wages and salaries	67.1	68.8	69.9
Business	13.8	12.8	12.6
Capital gains	5.6	5.9	6.3
Dividends	4.8	4.4	3.9
Interest	4.6	4.2	3.8
Rent and miscellaneous	4.1	3.9	3.5
Total	100.0	100.0	100.0

Income from the various sources is distributed differently among income brackets as is illustrated below for wages and salaries and capital gains. A comparable loss or gain in income from wages and salaries and capital gains does not have the same impact on state income tax revenues. Since capital gains income is skewed towards the higher income brackets, higher tax rates are applied to the taxable portion of gains and the effect on state revenue is substantially larger than a comparable gain in wage and salary income.

TABLE 7

Percent of Tax Attributable to Wages and Salaries and Capital Gains by Income Class, 1971

Adjusted Gross Income	Wages and Salaries	Capital Gains
$0–$9,999	9.3	1.1
10,000–24,999	60.1	10.7
25,000–49,999	20.4	16.9
50,000–99,999	7.0	18.7
100,000 and over	3.2	52.6
Total	100.0	100.0

The revenue from each type of income is estimated separately. The estimates of tax attributable to wages and salaries, dividends, interest, and business income are derived from equations relating receipts from each tax to its personal income component. Estimated receipts from rental and miscellaneous income are based on an analysis of past trends. The tax attributable to capital gains is estimated by an equation using the price and volume of shares sold on the New York Stock Exchange.

Since January 1972 part of the personal income tax has been collected through a system of withholding and declarations of estimated tax. Withholding requires that the employer deduct income tax from paychecks and remit to the state specific amounts to be applied against the employee's state income tax liability the next April. Employers withholding more than $100 per month are required to remit monthly while other employers must remit quarterly. A quarterly estimated tax payment is also required of those taxpayers whose tax due in April is expected to be at least $100 more than the amount withheld. The estimate payments are due on the 15th day of April, June, September and January.

A special 20 percent "forgiveness" tax credit was allowed against 1971 tax liabilities to partially compensate taxpayers for having to pay additional income tax in the year when the withholding system began. This credit reduced tax receipts by $241 million in 1971–72.

The development of the current and budget year income tax revenue estimates was based on projections of total income year assessments. These estimates were converted to the withholding base by adjusting for increased compliance, accelerated collections and the phaseout of certain filing enforcement activities. Then, based on the experience of other states and the federal government, and California's experience with withholding to date, the estimates of calendar year assessments were allocated among the various methods of collection (withholding, declarations, miscellaneous and refunds) and distributed monthly to arrive at fiscal year revenue totals.

Four bills were enacted in 1972 which significantly affect the personal income tax in the budget year. (1) Chapter 1406 (SB 90) institutes a new provision under which a renter may claim an income tax credit of from $25 to $45 (depending on income)

against his 1973 income tax liability. If his liability is less than the amount of the allowable credit he may claim a refund for the excess. The credit portion of this provision is expected to reduce revenue by $70 million—the refund will result in a $40 million expenditure. (2) Chapter 1359 (AB 339) liberalizes the military pay exclusion and will reduce revenue by $2 million. (3) Chapter 1429 (AB 984) conforms California law with the federal "surviving spouse" provision and will reduce revenue by $1 million. (4) Chapter 1260 (AB 1724) allows a sliding scale income tax credit of up to $125 per child for the cost of educating dependents in private elementary and secondary schools, and is expected to reduce revenue by another $16 million.

Total revenues for the years covered by this budget, after adjusting for 1972 legislation (exclusive of the refund portion of the renter relief) are as follows:

1971–72 (Actual)	$1,785,617,985
1972–73 (Estimated)	$1,995,000,000
1973–74 (Estimated)	$2,175,000,000

Bank and Corporation Tax—$995,000,000

The bank and corporation tax has two components: the franchise tax, which is levied for the privilege of doing business in California in the succeeding year; and the corporation income tax, which is levied against corporations doing business only indirectly in this state, such as by mail-order sales. Revenue collections from these sources in the current and budget years depend upon corporate profits from operations in California during 1972, 1973 and 1974. The tax for 1972–73 has been estimated from responses solicited from a stratified sample of corporations doing business in California in all industries; this sample represents almost one-half of the tax base. Results indicate that taxable income for every industry group will be higher than previous levels, as shown by the following table:

TABLE 8

Taxable Corporate Income in California *
(In millions)

Industry	1970	1971	Percent change	1972	Percent change
Agriculture	$76	$87	14.5	$102	17.2
Mining and oil production	237	273	15.2	296	8.4
Construction	240	248	3.3	255	2.8
Manufacturing	2,195	2,548	16.1	3,050	19.7
Trade	1,518	1,656	9.1	1,708	3.1
Service	429	454	5.8	544	19.8
Financials (subject to bank tax)	627	708	12.9	900	27.1
Real estate and other financials	476	617	29.6	628	1.8
Utilities	874	879	0.6	932	6.0
Totals	$6,672	$7,470	12.0	$8,415	12.7

* These figures represent income of corporations with accounting periods ending August 1 of the year shown through July 31 of the following year; this method of reporting roughly approximates the federal system of reporting corporate profits in the year earned.

To estimate the California corporate tax base for 1973–74, an analysis was made of the ratios of California to United States corporate profits in the postwar period. In general, taxable corporate income in this state varies less from year to year than corporate profits nationally because a larger percentage of such income in California is outside the volatile manufacturing industries. Giving consideration to those factors which will have a significant impact on both the California and national economies in the coming two years, it is estimated that taxable California corporate income will reach $9.4 billion in 1973. California corporate income is therefore expected to increase 12.7 percent during 1972 and 11.7 percent during 1973, while national increases of 13.3 percent and 13.9 percent are expected during the two periods. These growth rates result in a decrease in the ratio of California to United States corporate profits which is typical of those recent years in which the growth in profits has been strong nationally.

Significant changes were made in the tax law during the 1971 and 1972 legislative sessions which resulted in substantial growth in the tax during the current and budget periods.

Chapter 1406 (SB 90), enacted during the 1972 Regular Session, increased the rate of taxation on corporations to 9 percent, as of July 1, 1973. This will increase revenues by an additional $116 million during the budget year. The act also increased the business inventory exemption from 30 percent to 45 percent, thereby increasing taxable profits by the amount no longer deductible as property tax. However, it is anticipated that this increased profit allowance will be largely offset by the increased deduction claimed by corporations from sales tax at the new 6 percent level.

After adding payments attributable to audit activities of the Franchise Tax Board and adjusting for legislation, total revenue is estimated as follows:

1971–72 (Actual)	$662,521,906
1972–73 (Estimated)	$815,000,000
1973–74 (Estimated)	$995,000,000

Inheritance and Gift Taxes—$311,300,000

The inheritance tax is imposed on the right to inherit property or succeed to property transferred in contemplation of death. Any other gift of property in excess of $3,000 per donee is subject to the gift tax. Both laws apply the same rate and exemption schedule. The rate of taxation varies according to the size of the transfer and the relationship of the recipient to the decedent or donor. The exemptions granted to each class of donee also decrease as the relationship recedes. State revenue from these taxes is therefore contingent upon the number of transfers made during the year, the value of estates or gifts at the time of death or transfer, and the relationship between the decedent or donor and the beneficiary.

Chapter 1, 1971 First Extraordinary Session (AB 1), brought the inheritance tax into conformity with the federal estate tax by abolishing the 5 percent discount for early payments and shortening the delinquency period from 24 months to 9 months on all deaths occurring on or after December 8, 1971. Thus, revenues for the current and budget years will include payments under both the old and the new laws.

Chapter 1741, 1971 Regular Session (AB 2109), effective January 1, 1972, brought California's gift tax law into conformity with its federal counterpart by making payments due one month and 15 days after the close of the calendar quarter in which the gift was made. Prior to the law change, the tax was due April 15 of the year following the endowment.

Because stocks and real estate constitute the major components of estates, strong growth in inheritance

tax receipts is projected for 1973–74 consistent with the outlook for continued economic expansion. It is anticipated that the projected strong gains in both personal income and stock market prices will be reflected in a higher value of gifts resulting in a significant growth in tax receipts in 1973–74. Estimated total revenue is shown below:

(In thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Inheritance tax	$200,374	$265,000	$290,000
Gift tax	19,818	19,800	21,300
Total	$220,192	$284,800	$311,300

Cigarette Tax—$255,000,000

An excise tax of ten cents per pack is levied on the distribution of cigarettes in California. Seventy percent of the revenue collected is deposited in the State General Fund, with the remainder apportioned to counties and cities.

A projection of the total number of taxable cigarettes distributed in the current and budget year is the basis for the cigarette tax estimate. Since the 1967, 1968 and 1969 declines in taxable distributions, total consumption has increased steadily. It is estimated that taxable distributions will be 2.530 billion packs in 1972, and 2.542 and 2.595 billion in 1973 and 1974, respectively. Revenues based upon these factors are as follows:

(In thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
General Fund	$173,497	$176,100	$178,500
Special fund	73,926	75,400	76,500
Total	$247,423	$251,500	$255,000

Insurance Tax—$202,600,000

Each year, foreign and domestic insurance companies pay a state tax for the privilege of doing business in the preceding calendar year. The tax is based on the amount of gross premiums written during the previous year less return premiums due to cancellation of policies or a reduction in rates. The rate in most instances is 2.35 percent; pension and profit sharing plans are taxed at 0.5 percent, while ocean marine insurers and surplus lines brokers are taxed at 5 percent and 3 percent, respectively.

Insurance companies may deduct from their gross premiums tax the amount of real property taxes paid on their principal or home offices in California. If the insurer is a domestic company which occupied or commenced construction of such principal office before January 1, 1970, and was organized under California law before 1967, it may deduct the full amount of the property tax from the gross premiums tax regardless of the space occupied. All other insurers may deduct only that portion of real property taxes represented by the ratio of office space actually occupied by the company to the total office space in the building. In 1971, 135 insurers claimed $13,922,000 in principal office deductions. For the current year, it is expected that some 145 companies will claim $15 million in principal office deductions—an increase of 8 percent over the previous year. The budget year estimate anticipates a rise in deductions to $16 million.

All companies with a tax liability in excess of $5,000 are required to make prepayments on May 15, August 15, and November 15. These payments are each 26.5 percent of their previous calendar year's liability; the remainder of the tax is due on April 1 of the following year.

The insurance tax estimate is based on responses to a questionnaire sent to a sample of 90 companies, which transact over 62 percent of the insurance business done in California. The sample responses contain projections of premium growth for the current year and for the budget year for specific lines of insurance and for all lines. From these projections, an estimate is obtained for the insurance industry as a whole.

The estimated tax for the current and budget year compared to the actual tax collected in fiscal year 1971–72 is shown below:

1971–72 (Actual)	$170,178,550
1972–73 (Estimated)	189,000,000
1973–74 (Estimated)	202,600,000

Alcoholic Beverage Taxes—$140,565,000

Excise taxes levied on the distribution of alcoholic beverages range from one cent per gallon on dry wine to $2.00 per gallon on distilled spirits. These excise taxes on distilled spirits, beer and wine, along with fees received from licenses required for the manufacture and sale of alcoholic beverages, constitute the main revenue sources from alcoholic beverages.

With the exception of sweet wine, adult per capita consumption of alcoholic beverages has been steadily increasing. The per capita consumption of distilled spirits, beer, dry wine and sparkling wine has shown a strong correlation with per capita personal income received in California. Novelty wines have apparently attracted new customer groups and arrested the decline in per capita consumption of sweet wine.

Based on the expected rise in per capita personal income in California, the following per capita consumption of the different alcoholic beverages is estimated:

Apparent Adult Per Capita Consumption
(In gallons)

	Actual 1971	Estimated 1972	Estimated 1973	Estimated 1974
Distilled spirits	3.66	3.72	3.80	3.85
Beer	29.54	30.45	31.25	31.95
Dry wine	3.67	4.11	4.50	5.00
Sweet wine	1.05	1.07	1.07	1.07
Sparkling wine	.33	.34	.35	.36

A buildup of beer inventories in April, May and June of 1973 is assumed in anticipation of a strike. This will inflate the 1972–73 tax receipts but will not affect calendar year consumption.

Revenues from liquor license fees are divided between the General Fund and the Alcoholic Beverage Control Fund. The General Fund receives all fees for new licenses, service charges, fees to enforce fair trade regulations, and all license transfer fees. All other fees, mainly license renewal fees, accrue to the Alcoholic Beverage Control Fund. Ten percent of this fund is transferred to the General Fund; the remainder is apportioned to cities and counties.

Estimated revenues for the current and budget years, compared with the actual revenue for 1971–72 are shown below.

TABLE 9

Alcoholic Beverage Taxes and Fees
(In thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Distilled spirits	$94,717	$98,000	$101,500
Beer	17,374 *	16,100	15,900
Dry wine		565	630
Sweet wine		285	275
Sparkling wine		1,350	1,395
Total Excise Taxes	$112,091	$116,300	$119,700
Liquor License Fees	20,082	21,230	20,865
Total Taxes and Fees	$132,173	$137,530	$140,565
General Fund	$119,559	$123,400	$127,065
Special fund	$12,614	$14,130	$13,500

* Cannot be separated due to credits and adjustments.

Horse Racing Tax—$75,256,000

The major portion of horse racing revenue is derived from a license fee imposed on the total parimutuel handle (amount wagered) at each race meet. The license fee rate to be applied at each meet is dependent on the total handle at that meet. A 5.5 percent rate is applied at all meets which handle less than $20 million. For those tracks which handle more than $20 million, a 6.10 percent base rate is applied to the first $20 million wagered and another rate, ranging from 5.70 percent to 7.45 percent depending on the total handle, is applied to the handle in excess of $20 million.

In addition to the license fees collected on the amount wagered, the state receives all the breakage (the odd cents not paid to winning ticket holders) attributable to the handle in excess of $50 million at each track where the total handle is less than $125 million. At those tracks where the total parimutuel pools exceed $125 million (Santa Anita and Hollywood Park), the state collects one-half of the breakage of the first $24 million wagered and all of the breakage attributable to the handle in excess of $24 million.

The other sources of horse racing revenue are: unclaimed parimutuel tickets, occupational license fees, fines and penalties, and miscellaneous revenue.

The projection of the amount of horse racing revenue to be collected in the fiscal year is based on estimates of the average daily handle for each race track for that year, taking into consideration past experience, law changes, and revisions in the racing calendar.

Total parimutuel handle, total receipts from horse racing, and final distribution among the various funds are shown below.

TABLE 10

Sources and Distribution of Horse Racing Revenue
(In thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Total Parimutuel Pools	$946,913	$988,175	$1,031,140
Receipts:			
Parimutuel license fees	63,420	65,815	68,848
Breakage	4,982	5,108	5,372
Unclaimed parimutuel tickets	647	621	640
Occupational license fees, fines and penalties, miscellaneous revenue	331	363	396
Total Revenue	$69,380	$71,907	$75,256
Distribution:			
General Fund	$60,580	$62,995	$63,008
Fair and Exposition Fund	8,050	8,162	11,498
Wildlife Restoration Fund	750	750	750

Private Car Tax—$6,260,000

Railroad cars owned by companies other than railroads are taxed by the state rather than by local governments. The statewide property tax rate during the preceding fiscal year is applied against assessed valuations as determined by the State Board of Equalization.

Based on assessed value of $50.3 million and a rate of $11.43 per $100 of assessed value, current year collections will total $5,759,000. Actual collections in 1971–72 were $4,552,000. Collections for 1973–74 are estimated at $6,260,000.

Nontax Receipts—$199,049,000

Miscellaneous receipts for the General Fund will total $199,049,000 in the budget year, an increase of $2,133,000 from the corresponding figure for the current period and up $23,667,000 from 1971–72. Miscellaneous revenue is made up of five categories: medical aid reimbursements—$46.8 million; interest income—$64.2 million; pay patients and county board charges at hospitals—$21.9 million; traffic penalties—$17 million; and all other—primarily charges for certain services to business and individuals and sales of property—$49.2 million.

SPECIAL FUND REVENUE

Provisions of the State Constitution, codes and statutes restrict the use of certain revenue for specified purposes, and these receipts are separately accounted for in various special funds. In general, they comprise three categories of income: (1) receipts from broad tax levies which are allocated to specified functions; (2) charges for special services to specific groups; and (3) rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees illustrate the first of these classes. License fees for the regulation of business and professions are typical of the second. Oil and gas royalties, now assigned primarily to capital outlay for public higher education and water development, are examples of the third. In addition, interest received by the investment of special fund money is deposited in the fund for which the investments are held.

Motor vehicle taxes and fees account for 84 percent of all special fund revenue. Principal sources of this income are the motor vehicle fuel taxes, registration and weight fees, and vehicle license fees. During the 1973–74 fiscal year, $1,420,300,000 will be derived from the ownership or operation of motor vehicles. Approximately $643 million of this revenue will be returned to local governments. The remainder will be available for various activities related to state highways and services to vehicle owners.

Thirty percent of the cigarette tax revenue is now deposited in a special fund for distribution to the cities and counties. In 1973–74, receipts for this fund are estimated at $76.5 million.

Charges for special services to industry, business and the professions, together with hunting, fishing and liquor licenses and other regulatory fees, will amount to $86.4 million in 1973–74. Rents, royalties and other miscellaneous receipts are estimated to total $97.7 million. Interest from investments held for the various special funds is projected at $10.1 million.

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Motor Vehicle Fuel Taxes—$798,150,000

Taxes levied on the manufacture, sale or distribution of motor vehicle fuel for use in vehicles operated on the state's public roadways, constitute the major source of California's highway financing. Gasoline tax revenues are estimated on the basis of average gasoline consumption per vehicle; 672.5 gallons is projected for the current year and 676.2 gallons for the budget year. Average per vehicle consumption was 660.0 gallons in 1971–72. The significant increase in consumption is attributable to required smog control devices and the expanding use of low lead gasoline. Together, these factors work to reduce the efficiency of engines. Estimated tax receipts are computed by applying the seven cent per gallon tax rate to total gallonage.

Highway consumption of diesel fuel is estimated by projecting a trend based on past tax collections with adjustments made for changes in economic activity. The tax rate is seven cents per gallon on diesel fuel, with the exception of local transit systems which pay one cent per gallon.

Revenues from motor vehicle fuel taxes are shown below:

(In thousands)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Gasoline	$666,923	$710,020	$745,050
Diesel fuel	45,502	49,100	53,100
Total	$712,425	$759,120	$798,150

Motor Vehicle Fees—$617,507,000

Registration, weight, and vehicle license fees account for the major portion of motor vehicle fee receipts. Drivers' license fees and various other charges related to vehicle operation constitute the balance. New vehicle sales in California are expected to exceed the record 1972 level in both 1973 and 1974. This forecast is largely based on the state's recovery from the 1970 recession and the outlook for continued expansion of the economy. In addition, new vehicle prices have been held in check by price controls. Finally, no prolonged labor disputes are anticipated for the industry in either the current or budget year. New vehicle sales are projected at 1,585,000 in 1973 as compared to 1,520,000 estimated for 1972. In 1974 new vehicle sales are expected to total 1,605,000. Allowing for scrappage and vehicles entering and leaving California, total fee-paid registrations at year end are estimated at 14,863,000 for 1972; 15,505,000 for 1973; and 16,120,000 for 1974. Based on these estimates, registration and weight fees are anticipated to amount to $279,600,000 in the current year and $293,300,000 in the budget year.

A license fee in lieu of local personal property tax is imposed for the privilege of operating a vehicle upon the public highways of California. It is computed at 2 percent of the market value of the vehicle, which is a decreasing percentage of the base price, and is assessed on all vehicle subject to registration under the Vehicle Code. Revenue, therefore, is contingent upon the number of vehicles in the state, the age distribution of those vehicles, and their original base price.

Total revenues from motor vehicle fees are shown below:

(In millions)

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Vehicle license fees	$259.6	$279.1	$296.8
Registration and weight fees	266.4	279.6	293.3
Drivers' license fees	11.8	13.9	14.9
Other	10.0	11.2	12.5
Total	$547.8	$583.8	$617.5

Transportation Tax—$750,000

During fiscal year 1972–73 the tax will be imposed on vehicle operators who transport persons or property for hire at a rate of 1.5 percent of the operator's gross receipts. Chapter 563, Statutes of 1972, (AB 705) repeals the motor vehicle transportation license tax effective July 1, 1973.

This tax is an inequitable levy, not uniformly applicable to all groups of transporters. Among those excluded from paying the "truck tax" are school bus operators, those who drive fellow employees to work for compensation, local transit lines, and those who haul their own property. Receipts derived from operations performed within a city or between two or more adjacent cities are also exempt. No substitute levy has yet been developed to recoup the lost revenue, but it is anticipated that alternatives will be suggested and discussed by the newly created State Highway Users Tax Study Commission in their report to the Legislature in February 1974.

Transportation tax revenue is shown below. Revenue in the budget year is due to audit activities.

1971–72 (Actual)	$28,622,972
1972–73 (Estimated)	$31,000,000
1973–74 (Estimated)	$750,000

Other Special Fund Revenue—$168,533,000

For the most part, nontax revenue flowing to special funds represents regulatory fees on business and professions, charges for special services to designated groups and royalties from oil and gas production on state-owned land.

For the budget year, these revenues will total $168,533,000 compared with $215,716,000 in the current year. Actual receipts in 1971–72 were $122,870,000.

TABLE 11

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental, Interest and Miscellaneous Revenue

Year	Estimated			State Tax Collections				Taxes per Capita			Taxes per $100 of Personal Income		
	Population July 1st (Thousands)	Personal Income (Millions)	Income per Capita	Fiscal Year	General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CASH BASIS													
1950	10,643	$19,774	$1,858	1950–51	$647,992	$295,542	$943,534	$59.52	$27.15	$86.67	$3.28	$1.49	$4.77
1951	11,130	22,756	2,045	1951–52	709,245	322,699	1,031,944	62.30	28.35	90.65	3.11	1.42	4.53
1952	11,638	25,214	2,167	1952–53	754,048	346,480	1,100,528	63.53	29.19	92.72	2.99	1.37	4.36
1953	12,101	27,002	2,231	1953–54	772,250	442,538	1,214,788	62.74	34.33	98.69	2.86	1.64	4.50
1954	12,517	27,682	2,212	1954–55	831,899	467,814	1,299,713	65.19	36.66	101.85	3.01	1.69	4.70
1955	13,004	30,378	2,336	1955–56	972,828	524,765	1,497,593	73.18	38.48	112.66	3.20	1.73	4.93
1956	13,581	33,177	2,443	1956–57	1,042,773	554,713	1,597,486	75.13	39.97	115.10	3.14	1.67	4.81
1957	14,177	35,497	2,504	1957–58	1,069,809	572,490	1,642,299	73.99	39.59	113.58	3.01	1.61	4.63
1958	14,741	37,321	2,532	1958–59	1,170,890	594,587	1,765,477	77.98	39.60	117.58	3.14	1.59	4.73
1959	15,288	40,955	2,679	1959–60	1,443,296	633,492	2,076,788	92.66	40.67	133.33	3.52	1.55	5.07
1960	15,863	42,913	2,705	1960–61	1,537,347	656,815	2,194,162	95.42	40.77	136.18	3.58	1.53	5.11
1961	16,366	45,601	2,786	1961–62	1,645,300	669,267	2,314,567	98.92	40.24	139.16	3.61	1.47	5.08
1962	16,905	48,948	2,895	1962–63	1,791,038	711,185	2,502,223	104.03	41.31	145.33	3.66	1.45	5.11
1963	17,518	52,522	2,998	1963–64	2,057,962	813,937	2,871,900	115.80	45.80	161.61	3.92	1.55	5.47
1964	18,021	56,471	3,134	1964–65	2,161,157	931,958	3,093,115	118.37	51.04	169.41	3.83	1.65	5.48
1965	18,491	60,104	3,250	1965–66	2,398,958	971,625	3,370,582	128.48	52.04	180.52	3.99	1.62	5.61
1966	18,851	65,002	3,448	1966–67	2,422,275	993,277	3,415,552	127.19	52.16	179.35	3.73	1.53	5.25
ACCRUAL BASIS													
1966	18,851	65,002	3,448	1966–67	2,746,888	1,091,387	3,838,275	144.24	57.31	201.55	4.23	1.68	5.90
1967	19,234	69,807	3,629	1967–68	3,557,610	1,118,311	4,675,921	183.63	57.72	241.35	5.10	1.60	6.70
1968	19,513	76,720	3,932	1968–69	3,962,520	1,210,229	5,172,748	201.48	61.54	263.02	5.16	1.58	6.74
1969	19,819	83,067	4,191	1969–70	4,125,607	1,283,258	5,408,865	207.09	64.41	271.50	4.97	1.54	6.51
1970	20,025	88,863	4,438	1970–71	4,290,263	1,308,150	5,598,413	212.86	64.90	277.77	4.83	1.47	6.30
1971	20,285	94,118	4,640	1971–72	5,212,693	1,385,863	6,598,555	255.47	67.92	323.40	5.54	1.47	7.01
1972	20,524	102,220	4,981	1972–73	†5,914,054	1,478,059	7,392,113	286.51	71.60	358.11	5.79	1.45	7.23
1973	20,761	111,535	5,372	1973–74	†7,058,733	1,522,515	8,581,248	337.67	72.83	410.51	6.33	1.37	7.69

† Estimated.
Population estimated by the State Department of Finance.
Personal income, 1950 through 1971, from estimates by the Office of Business Economics, United States Department of Commerce. Data for 1972 and 1973 are estimates by the State Department of Finance.
Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.
Data may not add due to rounding.

NOTE: Data are shown for 1966–67 on both bases in order to facilitate long-term comparisons.

TABLE 12

COMPARATIVE YIELD OF STATE TAXES, 1950–51 THROUGH 1973–74

(In Thousands)

Year Ending June 30	Sales and Use	Personal Income	Bank and Corporation[1]	Cigarette	Inheritance and Gift	Insurance	Distilled Spirits	Horse Racing	Liquor License Fees	Beer and Wine	Private Car	Motor Vehicle Fuel[2]	Motor Vehicle Fees[3]	Transportation Tax[4]
CASH BASIS														
1951	$399,243	$75,891	$98,245	–	$23,671	$23,447	$16,094	$16,368	$8,106	$3,796	$891	$149,907	$117,680	$10,194
1952	417,693	90,914	120,127	–	29,165	25,732	14,430	20,042	7,828	3,730	1,089	163,076	127,809	11,312
1953	460,110	94,551	119,127	–	23,474	29,171	15,615	20,960	8,687	4,069	1,127	170,871	139,406	13,359
1954	465,051	96,169	125,026	–	24,112	34,325	15,546	22,512	8,586	3,989	1,222	234,395	170,519	13,337
1955	492,917	106,738	133,661	–	30,250	38,501	16,108	22,838	9,213	4,172	1,301	244,588	185,505	13,921
1956	564,225	127,816	157,088	–	36,334	39,104	33,970	24,891	9,638	4,373	1,330	273,086	209,817	15,921
1957	600,102	143,290	167,431	–	38,540	42,529	34,902	26,695	10,616	4,361	1,424	291,364	219,266	16,965
1958	605,238	149,269	173,599	–	45,331	46,037	33,963	25,948	11,297	4,595	1,590	302,671	227,153	15,609
1959	631,514	160,553	174,003	–	44,943	105,832	36,685	28,087	11,962	5,129	1,712	317,709	236,177	11,171
1960	709,648	246,585	240,735	$64,805	47,189	61,530	40,369	36,288	12,379	10,016	1,613	336,786	256,303	12,543
1961	711,702	269,103	272,718	66,024	76,803	66,745	41,274	37,260	13,044	9,704	1,668	350,801	264,842	12,475
1962	749,523	299,034	290,870	66,054	76,012	71,699	45,418	38,311	13,533	10,495	1,753	363,771	274,906	13,187
1963	813,465	322,012	311,251	70,194	92,432	77,970	48,152	41,663	13,939	10,659	1,808	386,215	298,356	14,106
1964	876,944	392,341	405,431	71,822	102,195	107,200	50,145	43,442	14,274	11,299	1,846	450,195	329,584	15,183
1965	939,649	410,109	416,247	74,477	114,464	95,199	53,915	47,560	14,596	12,422	2,017	542,822	353,607	16,030
1966	1,096,162	454,625	435,597	74,578	123,781	100,854	56,718	47,443	14,878	12,606	2,205	551,108	382,656	17,383
1967	1,053,249	500,086	453,292	75,597	114,413	107,186	59,564	49,311	14,954	13,751	2,477	548,287	405,061	18,323
ACCRUAL BASIS														
1967	1,190,750	626,697	453,292	78,191	141,899	131,226	64,733	49,311	14,954	14,964	2,477	643,698	405,061	21,023
1968	1,464,927	952,487	576,874	219,272	135,554	121,155	81,700	54,799	15,736	13,196	2,932	580,487	437,918	18,882
1969	1,652,979	1,101,691	592,303	237,328	158,815	130,312	85,494	59,839	18,821	14,118	3,865	625,667	469,655	21,858
1970	1,753,611	1,152,053	587,013	236,878	164,299	136,733	89,793	58,244	19,401	16,115	3,739	668,537	498,992	23,458
1971	1,808,052	1,264,383	532,091	239,721	185,699	158,423	90,765	64,601	20,630	15,791	4,148	674,635	513,201	25,456
1972	2,015,993	1,785,618	662,522	247,424	220,192	170,179	94,717	69,380	20,082	17,374	4,552	712,426	547,844	28,623
1973†	2,262,000	1,995,000	815,000	251,500	284,800	189,000	98,000	71,907	21,230	18,300	5,759	759,120	589,497	31,000
1974†	3,000,000	2,175,000	995,000	255,000	311,300	202,600	101,500	75,256	20,865	18,200	6,260	798,150	621,367	750

[1] Includes the corporation income tax.
[2] Motor vehicle fuel tax (gasoline), use fuel tax (diesel and liquified petroleum gas).
[3] Registration and weight fees, motor vehicle license fees and other fees.
[4] Repealed as of July 1, 1973.
† Estimated.

NOTE: Data are shown for 1966–67 on both bases in order to facilitate long-term comparisons.

TABLE 13

OUTLINE OF STATE TAX SYSTEM AS OF JANUARY 1, 1973

Major Taxes and Fees	Reference		Base or Measure	Rate	Administering Agency	Fund
	Code	Sections				
Alcoholic Beverage Excises:						
Beer	R & T (1)	32151(a)	Gallon	$0.04	Equalization (2)	General
Distilled spirits	R & T	32201(a)	Gallon	2.00	Equalization	General
Wine:						
Dry	R & T	32151(b)	Gallon	.01	Equalization	General
Sweet	R & T	32151(c)	Gallon	.02	Equalization	General
Sparkling	R & T	32151(d)	Gallon	.30	Equalization	General
Sparkling hard cider	R & T	32151(e)	Gallon	.02	Equalization	General
Bank and Corporation:						
General corporations	R & T	23151 23501	Net income	7.6% (3)	Franchise (4)	General
Banks and financial corporations	R & T	23183	Net income	11.6% Max. (5)	Franchise	General
Cigarette	R & T	30101	Package	$0.10 (6)	Equalization	Cigarette Tax Fund (7)
Gift	R & T	15206	Market value	3–24%	Controller	General
Horse Racing License	B & P (8)	19611 19612 19614 19491	Amt. wagered Breakage	5.5–7.45% 0–100%	Horse Racing Board	Fair and Expo. (9), Wildlife Restoration and General
Inheritance	R & T	13404	Market value	3–24%	Controller	General
Insurance	R & T	12202	Gross Premiums	2.35% (10)	Insurance Comm.	General
Liquor License Fees	B & P	23320	Type of license	Various	Alcoholic Beverage Control Dept.	Alcohol Bev. (11) and General
Motor Vehicle:						
Vehicle license fees	R & T	10751	Market value	2%	Motor Vehicle Dept.	Vehicle License Fee (12)
Fuel—gasoline	R & T	7351	Gallon	$0.07	Equalization	Fuel (13)
Fuel—diesel	R & T	8651	Gallon	.07	Equalization	Fuel
Registration fee	Vehicle	9250	Vehicle	11.00	Motor Vehicle Dept.	Motor Veh. (14)
Weight fees	Vehicle	9400	Unladen weight	Various	Motor Vehicle Dept.	Motor Vehicle
Transportation	R & T	9651	Gross receipts	1½%	Equalization	Transp. Tax (15) (16)
Personal Income	R & T	17041	Taxable income	1–11%	Franchise	General
Preference Income:						
Bank and corporation	R & T	23400	Preference income over $30,000	2.5%	Franchise	General
Personal	R & T	17062	Preference income over $30,000	2.5%	Franchise	General
Private (Railroad) Car	R & T	11401	Valuation	(17)	Equalization	General
Retail Sales and Use	R & T	6051 6201	Receipts from sales or lease of taxable items	3.75% (18)	Equalization	General

(1) Revenue and Taxation Code.
(2) State Board of Equalization.
(3) Minimum tax $200 per year, not applicable to banks. Rate increases to 9% July 1, 1973.
(4) Franchise Tax Board.
(5) Maximum increases to 13% July 1, 1973.
(6) This tax is levied at the rate of 5 mills per cigarette.
(7) 30 percent of the cigarette tax is remitted to local jurisdictions.
(8) Business and Professions Code.
(9) For support of county fairs and similar activities.
(10) Ocean marine insurance is taxed at the rate of 5 percent of underwriting profit attributable to California business. A special rate also applies to certain types of insurance and annuities.
(11) For return to cities and counties.
(12) For payment of administrative costs and apportionment to counties, cities and school districts.
(13) For administrative expense and apportionment to state, counties and cities for highways, airports and small craft harbors.
(14) For support of State Department of Motor Vehicles, California Highway Patrol, state highways and environmental protection.
(15) For administrative expenses and state highways.
(16) Transportation tax repealed as of July 1, 1973.
(17) Average property tax rate in the state during preceding year.
(18) Rate increases to 4.75% June 1, 1973.

State Operations and Capital Outlay Section

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Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS												
GENERAL GOVERNMENT												
Legislative:												
Legislature	$30,049,924	$−608,351	$29,441,573		$33,355,989	$1,280,917	$34,636,906		$33,767,262	$1,614,547	$35,381,809	
Legislative Counsel Bureau	1,871,362		1,871,362		2,212,704		2,212,704		2,370,091		2,370,091	
Law Revision Commission	168,592		168,592		182,302		182,302		191,511		191,511	
Commission on Uniform State Laws	11,742		11,742		23,100		23,100		23,100		23,100	
Contributions to Legislators' Retirement Fund	1,036,229		1,036,229		642,134		642,134		654,171		654,171	
Totals, Legislative	$33,137,849	$−608,351	$32,529,498		$36,416,229	$1,280,917	$37,697,146		$37,006,135	$1,614,547	$38,620,682	
Judicial:												
Judicial—Supreme Court, Appellate Courts, Judicial Council and Commission on Judicial Qualifications	$8,598,250	$13,702	$8,611,952		$9,802,620	$17,897	$9,820,517		$10,123,206	$23,972	$10,147,178	
Contributions to Judges' Retirement Fund	185,526		185,526		192,853		192,853		198,870		198,870	
Totals, Judicial	$8,783,776	$13,702	$8,797,478		$9,995,473	$17,897	$10,013,370		$10,322,076	$23,972	$10,346,048	
Executive:												
Governor's Office:												
Governor	$1,693,722		$1,693,722		$2,051,567		$2,051,567		$2,545,884		$2,545,884	
Secretary for Agriculture and Services	107,335		107,335		125,273		125,273		370,244		370,244	
Secretary for Business and Transportation	7,224	$148,139	155,363		9,402	$203,502	212,904		12,405	$268,823	281,228	
Secretary for Health and Welfare	139,861		139,861		406,096		406,096		507,239		507,239	
Secretary for Resources	223,022		223,022		262,378		262,378		358,689	53,550	412,239	
Office of Intergovernmental Management	39,224		39,224		140,378		140,378		138,718		138,718	
Council on Intergovernmental Relations	103,337		103,337		50,278		50,278		58,015		58,015	
Office of Emergency Services	948,457		948,457		1,068,382		1,068,382		1,607,396		1,607,396	
Office of Planning and Research	77,660		77,660		124,311		124,311		127,970		127,970	
Lieutenant Governor	344,437		344,437		342,484		342,484		401,912		401,912	
Commission of the Californias	35,690		35,690		41,275		41,275		43,848		43,848	
Office of Management Services	28,350		28,350									
Totals, Executive	$3,748,319	$148,139	$3,896,458		$4,621,824	$203,502	$4,825,326		$6,172,320	$322,373	$6,494,693	
General Administration:												
Department of Justice	$22,670,661	$2,070,023	$24,740,684		$28,352,956	$3,014,233	$31,367,189		$31,106,449	$3,252,181	$34,358,630	
Commission on Peace Officer Standards and Training		734,036	734,036			1,426,516	1,426,516			1,924,630	1,924,630	
Council on Criminal Justice	143,086		143,086		1,737,691		1,737,691		4,762,513		4,762,513	
Crime Technological Research Foundation	74,993		74,993		80,395		80,395		107,670		107,670	
Administration and Payment of Tort Liability Claims	202,098	20,615	222,713		203,914		203,914		1,201,500		1,201,500	
Indemnification of Private Citizens	575,000	50	575,050		900,000	3,414	903,414		1,250,000	2,000	1,252,000	
State Controller	5,981,031	1,076,043	7,057,074		7,381,616	1,166,013	8,547,629		7,676,138	1,188,435	8,864,573	
Board of Equalization	25,000,913	2,482,939	27,483,852		27,656,019	2,639,357	30,295,376		28,401,621	2,432,716	30,834,337	
Secretary of State	2,238,355		2,238,355		2,712,851		2,712,851		2,747,978		2,747,978	
Heritage Preservation Commission	127		127		800		800		800		800	
State Treasurer	849,281		849,281		1,075,551		1,075,551		1,322,432		1,322,432	
Department of Finance	4,110,042		4,110,042		4,868,846		4,868,846		5,175,016		5,175,016	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued												
GENERAL GOVERNMENT—Continued												
General Administration—Continued												
Commission on Government Organization and Economy	$48,200		$48,200		$57,810		$57,810		$110,192		$110,192	
Commission on Interstate Cooperation	110,730		110,730		110,730		110,730		110,730		110,730	
Military Department	4,453,704		4,453,704		5,173,700		5,173,700		5,872,583		5,872,583	
Public Utilities Commission	6,301,011	$5,874,098	12,175,109		7,231,473	$6,392,130	13,623,603		7,622,847	$6,493,537	14,116,384	
Totals, General Administration	$72,759,232	$12,257,804	$85,017,036		$87,544,352	$14,641,663	$102,186,015		$97,468,469	$15,293,499	$112,761,968	
Miscellaneous:												
Commission on the Status of Women	$33,749		$33,749		$63,388		$63,388		$52,940		52,940	
Intergovernmental Board on Electronic Data Processing	5,000		5,000		32,500		32,500		54,756		54,756	
Arts Commission	167,987		167,987		209,818		209,818		247,181		247,181	
Horse Racing Board		$366,350	366,350			$446,045	446,045			$470,638	470,638	
California Coastal Zone Conservation Commission						500,000	500,000			1,250,000	1,250,000	
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun		33,224	33,224			44,253	44,253			38,904	38,904	
Advisory Coordinating Council on Public Personnel Management	15,467		15,467		134,533		134,533					
Health Benefits for Annuitants	3,111,093		3,111,093		4,317,946		4,317,946		5,157,933		5,157,933	
Refunds of Taxes, Licenses and other Fees	14,664		14,664		30,000		30,000		30,000		30,000	
Computer Installation—Department of Public Works					100,000		100,000					
Development Cost of Consolidated Data Center					1,400,000		1,400,000					
Totals, Miscellaneous	$3,347,960	$399,574	$3,747,534		$6,288,185	$990,298	$7,278,483		$5,542,810	$1,759,542	$7,302,352	
Debt Service:												
Bond Interest and Redemption	$105,749,876		$105,749,876		$115,694,119		$115,694,119		$122,312,516		$122,312,516	
Payment of Interest on General Fund Loans	9,641,086		9,641,086									
Totals, Debt Service	$115,390,962		$115,390,962		$115,694,119		$115,694,119		$122,312,516		$122,312,516	
Unallocated:												
Augmentations for Salary Increase	$90,976	$2,905	$93,881		$8,296,625		$8,296,625		$165,701,000	$60,342,000	$226,043,000	
Uniform Allowances					118,030		118,030					
Reserve for Contingencies					506,106		506,106		1,500,000		1,500,000	
Legislative Claims	343,766	24,894	368,660	*$16,653	115,937	$11,721	127,658		77,466	5,479	82,945	
Allocations for Tax Relief Administration					379,000		379,000		105,000		105,000	
Totals, Unallocated	$434,742	$27,799	$462,541	$16,653	$9,415,698	$11,721	$9,427,419		$167,383,466	$60,347,479	$227,730,945	
TOTALS, GENERAL GOVERNMENT	$237,602,840	$12,238,667	$249,841,507	$16,653	$269,975,880	$17,145,998	$287,121,878		$446,207,792	$79,361,412	$525,569,204	
AGRICULTURE AND SERVICES												
Department of Food and Agriculture	$11,892,512	$8,612,213	$20,504,725		$13,620,287	$10,130,799	$23,751,086		$14,321,136	$11,140,015	$25,461,151	
Financial Assistance to District Agricultural Associations	−130,000	3,288,800	3,158,800		−180,000	2,996,788	2,816,788		−105,000	3,241,000	3,136,000	
Department of Commerce	1,285,924		1,285,924		1,792,188		1,792,188		2,041,111		2,041,111	

* From the State Construction Program Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971-72				Estimated 1972-73				Estimated 1973-74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued												
AGRICULTURE AND SERVICES—Continued												
Department of Consumer Affairs:												
Division of Consumer Services	$100		$100									
Board of Accountancy		$407,542	407,542			$496,284	$496,284			$535,441	$535,441	
Board of Architectural Examiners		137,259	137,259			159,297	159,297			183,752	183,752	
Athletic Commission	164,561		164,561		$207,088		207,088		$213,486		213,486	
Bureau of Automotive Repair		324,543	324,543			2,430,958	2,430,958			2,424,139	2,424,139	
Board of Barber Examiners		404,269	404,269			449,117	449,117			448,539	448,539	
Board of Behavioral Science Examiners		127,938	127,938			217,158	217,158					
Cemetery Board		81,700	81,700			93,361	93,361			92,261	92,261	
Board of Chiropractic Examiners		119,664	119,664			134,415	134,415			350,891	350,891	
Bureau of Collection and Investigative Services		298,879	298,879			341,295	341,295					
Contractors' License Board		2,689,338	2,689,338			3,174,134	3,174,134			3,328,589	3,328,589	
Board of Cosmetology		824,756	824,756			970,530	970,530			938,030	938,030	
Board of Dental Examiners		303,393	303,393			444,263	444,263					
Board of Dry Cleaners		292,722	292,722			444,530	444,530			436,435	436,435	
Bureau of Employment Agencies		240,687	240,687			287,283	287,283			286,057	286,057	
Board of Funeral Directors and Embalmers		115,652	115,652			143,893	143,893			154,126	154,126	
Board of Registration for Geologists		42,698	42,698			52,718	52,718			49,060	49,060	
Board of Guide Dogs for the Blind	2,199		2,199		5,000		5,000		5,000		5,000	
Bureau of Home Furnishings		472,265	472,265			492,249	492,249			502,354	502,354	
Board of Landscape Architects		39,412	39,412			47,749	47,749			50,531	50,531	
Board of Medical Examiners		1,319,401	1,319,401			2,077,812	2,077,812					
Board of Examiners of Nursing Home Administrators		128,080	128,080			107,074	107,074					
Board of Nursing Education and Nurse Registration		699,432	699,432			863,549	863,549					
Nurses' Registry		10,768	10,768			11,283	11,283			11,405	11,405	
Board of Optometry		96,438	96,438			85,857	85,857					
Board of Osteopathic Examiners		13,637	13,637			16,396	16,396					
Board of Pharmacy		703,136	703,136			808,775	808,775					
Board of Registration for Professional Engineers		683,824	683,824			744,021	744,021			768,702	768,702	
Bureau of Repair Services		282,253	282,253			323,461	323,461			336,445	336,445	
Certified Shorthand Reporters' Board		38,676	38,676			67,854	67,854			69,508	69,508	
Structural Pest Control Board		506,125	506,125			572,281	572,281			566,755	566,755	
Board of Examiners in Veterinary Medicine		85,854	85,854			108,062	108,062					
Board of Vocational Nurse and Psychiatric Technician Examiners		490,622	490,622			654,693	654,693					
Totals, Department of Consumer Affairs	$166,860	$11,980,963	$12,147,823		$212,088	$16,820,352	$17,032,440		$218,486	$11,533,020	$11,751,506	
Board of Control	$118,699		$118,699		$157,109		$157,109		$172,318		$172,318	
State Exposition and Fair Executive Committee	1,317,386	$253,332	1,570,718		1,725,759	$475,854	2,201,613		1,380,000	$265,000	1,645,000	
State Fire Marshal	862,098	95,000	957,098		1,035,287	75,000	1,110,287		1,275,827		1,275,827	
Franchise Tax Board	26,017,247		26,017,247		34,303,594		34,303,594		35,396,670		35,396,670	
Department of General Services	4,895,261	1,229,347	6,124,608		5,875,614	1,496,328	7,371,942		3,563,540	1,514,815	5,078,355	
Department of Industrial Relations	21,587,310		21,587,310		24,462,737		24,462,737		25,863,619		25,863,619	
Workmen's Compensation Benefits for Subsequent Injuries	1,945,000		1,945,000		2,274,000		2,274,000		2,368,225		2,368,225	
State Personnel Board	6,255,170		6,255,170		14,122,660		14,122,660		13,290,446		13,290,446	
Public Employees' Retirement System	18,000		18,000		18,000		18,000		18,000		18,000	
State Teachers' Retirement System	1,287,599		1,287,599									

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued												
AGRICULTURE AND SERVICES—Continued												
Department of Veterans Affairs:												
General Activities	$2,684,206		$2,684,206		$2,859,083		$2,859,083		$2,967,841		$2,967,841	
Veterans' Home of California	3,514,466		3,514,466		4,376,766		4,376,766		4,569,536		4,569,536	
TOTALS, AGRICULTURE AND SERVICES	$83,717,738	$25,459,655	$109,177,393		$106,655,172	$31,995,121	$138,650,293		$107,341,755	$27,693,850	$135,035,605	
BUSINESS AND TRANSPORTATION												
Business:												
Department of Alcoholic Beverage Control	$5,927,085		$5,927,085		$6,856,571		$6,856,571		$7,089,396		$7,089,396	
Alcoholic Beverage Control Appeals Board	131,266		131,266		145,884		145,884		148,518		148,518	
Banking Department		$1,388,326	1,388,326			$1,707,551	1,707,551			$1,935,944	1,935,944	
Department of Corporations	3,053,615		3,053,615		3,419,706		3,419,706		3,693,641		3,693,641	
Department of Housing and Community Development	1,067,005		1,067,005		1,391,346		1,391,346		1,680,137		1,680,137	
Department of Insurance	4,292,288		4,292,288		3,286,151		3,286,151		3,845,000		3,845,000	
Crime Insurance					8,300		8,300		500,000		500,000	
Riot and Civil Disorders Insurance	1,750,000		1,750,000		993,144		993,144		1,000,000		1,000,000	
Department of Real Estate		3,768,874	3,768,874			4,606,149	4,606,149			4,559,086	4,559,086	
Department of Savings and Loan		2,701,043	2,701,043			3,036,679	3,036,679			3,173,036	3,173,036	
Totals, Business	$16,221,259	$7,858,243	$24,079,502		$16,101,102	$9,350,379	$25,451,481		$17,956,692	$9,668,066	$27,624,758	
Transportation:												
Department of Transportation									$5,000,000		$5,000,000	
Office of Transportation Planning and Research	$6,168	$173,088	$179,256		$8,254	$306,784	$315,038		$116,089	$378,652	494,741	
Highway Users Tax Study Commission		175	175			44,500	44,500			30,325	30,325	
Department of Aeronautics		659,113	659,113			576,654	576,654			584,364	584,364	
Department of the California Highway Patrol		126,519,705	126,519,705			141,328,887	141,328,887			144,210,756	144,210,756	
Vehicle Equipment Safety Commission		9,857	9,857			11,641	11,641			13,250	13,250	
Department of Motor Vehicles		63,868,353	63,868,353			74,808,276	74,808,276			77,780,386	77,780,386	
Department of Public Works		131,110,078	131,110,078			153,742,500	153,742,500			159,238,530	159,238,530	
Totals, Transportation	$6,168	$322,340,369	$322,346,537		$8,254	$370,819,242	$370,827,496		$5,116,089	$382,236,263	$387,352,352	
TOTALS, BUSINESS AND TRANSPORTATION	$16,227,427	$330,198,612	$346,426,039		$16,109,356	$380,169,621	$396,278,977		$23,072,781	$391,904,329	$414,977,110	
RESOURCES												
Special Resources Services and Studies	$148,005		$148,005		$174,735	$50,000	$224,735		$436,755		$436,755	
Environmental Protection Program		$164,820	164,820			1,164,920	1,164,920			$2,130,820	2,130,820	
Environmental Quality Study Council		70,242	70,242									
Solid Waste Management Board					100,000		100,000		315,000		315,000	
Air Resources Board	32,548	7,504,629	7,537,177		2,486,594	5,134,370	7,620,964		2,348,119	4,824,358	7,172,477	
California Advisory Committee	1,837		1,837		8,000		8,000		8,320		8,320	
California-Nevada Interstate Compact Commission	20,123		20,123		27,500		27,500		27,500		27,500	
Colorado River Board	155,375		155,375		104,642		104,642		99,422		99,422	
Department of Conservation	43,630,632	1,442,257	45,072,889		50,430,474	1,843,095	52,273,569		49,273,251	2,035,262	51,308,513	
State Lands Division	1,546,581		1,546,581		1,865,144		1,865,144		1,857,600		1,857,600	
Department of Fish and Game		17,862,579	17,862,579			19,663,358	19,663,358			22,545,279	22,545,279	
Wildlife Conservation Board		121,860	121,860			128,813	128,813			148,510	148,510	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued												
RESOURCES—Continued												
Klamath River Compact Commission	9,725		9,725		4,725		4,725					
Department of Navigation and Ocean Development	253,167		253,167		135,298		135,298	[b]$120,700	138,240		138,240	[b]$138,000
Department of Parks and Recreation	20,047,514		20,047,514		23,594,798	79,118	23,673,916		26,225,246	95,052	26,320,298	
Reclamation Board	232,050		232,050		253,375		253,375		264,138		264,138	
San Francisco Bay Conservation and Development Commission	228,123		228,123		282,650		282,650		312,683		312,683	
Department of Water Resources	11,563,396		11,563,396		12,052,436		12,052,436		13,982,930		13,982,930	
Water Resources Control Board	4,050,057		4,050,057	[c]$3,298,468	4,584,006		4,584,006	[c]5,450,000	5,189,006		5,189,006	[c]3,117,000
TOTALS, RESOURCES	$81,919,133	$27,166,387	$109,085,520	$3,298,468	$96,104,377	$28,063,674	$124,168,051	$5,570,700	$100,478,210	$31,779,281	$132,257,491	$3,255,000
HEALTH AND WELFARE												
Office of Educational Liaison					$100,000		$100,000		$1,238,000		$1,238,000	
Job Development Corporation Law Executive Board	$483,735		$483,735		872,774		872,774		874,660		874,660	
Office of Special Services												
Management Planning					50,000		50,000		205,319		205,319	
Developmental Disabilities Program					96,196,163		96,196,163					
Health and Welfare Consolidated Data Center					275,495		275,495		724,505		724,505	
Department of Health:												
General Activities									18,295,497	$134,696	18,430,193	
Neuropsychiatric Institutes									16,033,003		16,033,003	
Hospitals for Mentally Ill									23,024,098		23,024,098	
Board of Behavioral Science Examiners										173,575	173,575	
Board of Chiropractic Examiners										135,014	135,014	
Board of Dental Examiners										406,963	406,963	
Board of Medical Examiners										2,081,648	2,081,648	
Board of Examiners of Nursing Home Administrators										99,252	99,252	
Board of Nursing Education and Nurse Registration										887,254	887,254	
Board of Optometry										94,796	94,796	
Board of Osteopathic Examiners										16,809	16,809	
Board of Pharmacy										815,091	815,091	
Board of Examiners in Veterinary Medicine										107,219	107,219	
Board of Vocational Nurse and Psychiatric Technician Examiners										674,055	674,055	
Totals, Department of Health									$57,352,598	$5,626,372	$62,978,970	
Department of Mental Hygiene:												
Departmental Administration	$6,352,143		$6,352,143		$7,605,190		$7,605,190					
Research and Training	4,388,519		4,388,519		1,755,556		1,755,556					
Neuropsychiatric Institutes	13,287,399		13,287,399		15,569,604		15,569,604					
Hospitals for Mentally Ill	17,505,068		17,505,068		20,698,831		20,698,831					
Hospitals for Mentally Retarded	83,340,286		83,340,286									
Totals, Department of Mental Hygiene	$124,873,415		$124,873,415		$45,629,181		$45,629,181					

[b] From the Recreation and Fish and Wildlife Enhancement Fund.
[c] From the State Clean Water Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971-72				Estimated 1972-73				Estimated 1973-74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued												
HEALTH AND WELFARE—Continued												
Department of Public Health	$10,574,981	$71,913	$10,646,894		$13,262,479	$76,820	$13,339,299					
Department of Human Resources Development	9,204,015	586,660	9,790,675		10,973,527	1,214,752	12,188,279		$12,109,213	$1,181,351	$13,290,564	
Department of Rehabilitation	6,795,186		6,795,186		7,220,941		7,220,941		6,999,531		6,999,531	
Department of Social Welfare	8,524,196		8,524,196		10,622,827		10,622,827		11,635,454		11,635,454	
Department of Corrections	110,571,750		110,571,750		125,757,803		125,757,803		128,708,931		128,708,931	
Department of the Youth Authority	50,418,534		50,418,534		56,600,021		56,600,021		54,499,466		54,499,466	
California Hospital Commission		16,669	16,669		10,000	784,330	794,330		25,000	886,000	911,000	
TOTALS, HEALTH AND WELFARE	$321,445,812	$675,242	$322,121,054		$367,571,211	$2,075,902	$369,647,113		$274,372,677	$7,693,723	$282,066,400	
EDUCATION												
Education:												
Department of Education:												
Educational Commission of the States	$23,653		$23,653		$24,000		$24,000		$24,000		$24,000	
General Activities	5,057,217		5,057,217		7,784,230		7,784,230		8,308,039		8,308,039	
National Defense Education	166,764		166,764		178,103		178,103		184,450		184,450	
Special Schools for the Handicapped	8,275,829		8,275,829		9,775,328		9,775,328		10,109,153		10,109,153	
Totals, Department of Education	$13,523,463		$13,523,463		$17,761,661		$17,761,661		$18,625,642		$18,625,642	
Division of Libraries	$1,829,758		$1,829,758		$2,016,929		$2,016,929		$2,056,760		$2,056,760	
Commission for Teacher Preparation and Licensing		$1,880,700	1,880,700			$1,731,151	1,731,151			$1,680,000	1,680,000	
Totals, Education	$15,353,221	$1,880,700	$17,233,921		$19,778,590	$1,731,151	$21,509,741		$20,682,402	$1,680,000	$22,362,402	
Higher Education:												
Coordinating Council for Higher Education	$422,860		$422,860		$496,975		$496,975		$608,000		$608,000	
Western Interstate Commission for Higher Education	15,000		15,000		15,000		15,000		28,000		28,000	
University of California	335,578,066	$694,940	336,273,006		384,781,688	$559,459	385,341,147		398,900,000	$272,000	399,172,000	
Augmentation for Salary Increases									(30,690,000)		(30,690,000)	
Hastings College of Law	1,201,040		1,201,040		1,713,327		1,713,327		1,970,380		1,970,380	
Trustees of the California State University and Colleges	316,250,107		316,250,107		378,377,700		378,377,700		407,883,744		407,883,744	
Augmentation for Salary Increases									(34,260,000)		(34,260,000)	
California Maritime Academy	792,643		792,643		933,500		933,500		1,137,000		1,137,000	
Board of Governors of the California Community Colleges	912,272	98,000	1,010,272		1,062,139		1,062,139		1,087,839		1,087,839	
State Scholarship and Loan Commission	19,433,011		19,433,011		30,965,545		30,965,545		38,570,680		38,570,680	
Totals, Higher Education	$674,604,999	$792,940	$675,397,939		$798,345,874	$559,459	$798,905,333		$850,185,643	$272,000	$850,457,643	
TOTALS, EDUCATION	$689,958,220	$2,673,640	$692,631,860		$818,124,464	$2,290,610	$820,415,074		$870,868,045	$1,952,000	$872,820,045	
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds	−$11,889,740		−$11,889,740		−$16,000,000		−$16,000,000		−$16,000,000		−$16,000,000	
Estimated Unidentifiable Savings					−5,000,000		−5,000,000		−10,000,000		−10,000,000	
TOTALS, STATE OPERATIONS	$1,418,981,430	$398,412,203	[1]$1,817,393,633	[2]$3,315,121	$1,653,540,460	$461,740,926	[1][2]$2,115,281,386	[2]$5,570,700	$1,796,341,260	$540,384,595	[1]$2,336,725,855	[2]$3,255,000

[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
CAPITAL OUTLAY												
GENERAL GOVERNMENT												
General Administration												
Military Department	$165,000		$165,000						$86,020		$86,020	
Unallocated:												
Project Planning	35,000		35,000		80,000		80,000		75,000		75,000	
Bagley Conservation Fund Augmentation	40,000,000	−$40,000,000										
Increased Cost of Construction, 1966 and Subsequent Bond Issues								[a]$250,000				[a]$250,000
Totals, Unallocated	$40,035,000	−$40,000,000	$35,000		$80,000		$80,000	$250,000	$75,000		$75,000	$250,000
TOTALS, GENERAL GOVERNMENT	$40,200,000	−$40,000,000	$200,000		$80,000		$80,000	$250,000	$161,020		$161,020	$250,000
AGRICULTURE AND SERVICES												
Department of Food and Agriculture									$250,000		$250,000	
Financial Assistance to District Agricultural Associations		$1,459,346	$1,459,346			$4,148,959	$4,148,959			4,610,850	4,610,850	
Department of General Services	83,345		83,345		3,096,655	150,000	3,246,655		915,920	950,000	1,865,920	
Department of Veterans Affairs					170,390		170,390		2,725,237		2,725,237	
TOTALS, AGRICULTURE AND SERVICES	$83,345	$1,459,346	$1,542,691		$3,267,045	$4,298,959	$7,566,004		$3,891,157	$5,560,850	$9,452,007	
BUSINESS AND TRANSPORTATION												
Department of the California Highway Patrol		$1,415,535	$1,415,535			$11,254,062	$11,254,062			$3,348,040	$3,348,040	
Department of Motor Vehicles		1,748,753	1,748,753			7,449,537	7,449,537			7,279,500	7,279,500	
Department of Public Works:												
Division of Highways		328,962,450	328,962,450			364,479,755	364,479,755			342,113,385	342,113,385	
TOTALS, BUSINESS AND TRANSPORTATION		$332,126,738	$332,126,738			$383,183,354	$383,183,354			$352,740,925	$352,740,925	
RESOURCES												
Air Resources Board		−$96,456	−$96,456			$34,000	$34,000					
Department of Conservation	$268,780		268,780		$130,858		130,858		$1,435,836		$1,435,836	
State Lands Division					50,000		50,000					
Department of Fish and Game		656,649	656,649	[d]5,300		265,333	265,333			2,173,600	2,173,600	
Wildlife Conservation Board				[b]338,969				[b]1,797,019				[b]2,625,010
Wildlife Conservation Board		1,054	1,054			548,946	548,946					
Wildlife Conservation Board		467,672	467,672			750,000	750,000			750,000	750,000	
Department of Navigation and Ocean Development				[b]164,165				[b]2,607,335				[b]1,378,000
Department of Parks and Recreation:												
State Park and Recreation Commission	475,782		475,782	[d]4,978,928	2,967,184	9,791,658	12,758,842	[d]18,015,146	150,000	10,150,000	10,300,000	[d]4,624,600
State Park and Recreation Commission				[b]4,591,934				[b]16,777,778				[b]9,797,658
Department of Water Resources	855,958	−196,850	659,108		1,701,833	25,000,000	26,701,833		2,931,000	25,000,000	27,931,000	
Department of Water Resources				[c]179,899,445				[c]137,565,154				[c]107,100,325
Department of Water Resources				[f]57,147,687				[f]16,324,023				[f]13,111,803
TOTALS, RESOURCES	$1,600,520	$832,069	$2,432,589	$247,126,428	$4,849,875	$36,380,937	$41,239,812	$193,086,455	$4,516,836	$38,073,600	$42,590,436	$138,637,396

[a] From the State Construction Program Fund.
[b] From the Recreation and Fish and Wildlife Enhancement Fund.
[d] From the State Beach, Park, Recreational and Historical Facilities Fund.
[c] From the California Water Resources Development Bond Fund.
[f] From the Central Valley Water Project Construction Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971-72				Estimated 1972-73				Estimated 1973-74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
CAPITAL OUTLAY—Continued												
HEALTH AND WELFARE												
Department of Health	−$8,326		−$8,326	[a]−$18,663	$1,492,200	$1,000,000	$2,492,200	[a]$3,340	$3,102,700		$3,102,700	
Department of Human Resources Development		−$154,658	−154,658			−138,521	−138,521			−$134,660	−134,660	
Department of Corrections					495,000		495,000	[a]250,400	2,004,160		2,004,160	
Department of the Youth Authority	100,000		100,000	[a]50,400	150,000		150,000		70,000		70,000	
TOTALS, HEALTH AND WELFARE	$91,674	−$154,658	−$62,984	$31,737	$2,137,200	$861,479	$2,998,679	$253,740	$5,176,860	−$134,660	$5,042,200	
EDUCATION												
Education:												
Department of Education:												
Special Schools for the Handicapped Children:												
School for the Deaf, Berkeley	$43,000		$43,000									
Schools for the Blind and for the Deaf										$20,000,000	$20,000,000	
School for the Deaf, Riverside								[a]$85,000				
Totals, Education	$43,000		$43,000					$85,000		$20,000,000	$20,000,000	
Higher Education:												
Augmentation for Higher Education Capital Outlay	$91,774,000	−$91,774,000										
University of California		−495,000	[3]−$495,000	[a]−$60,000	$7,900,000	$9,726,000	[4]$17,626,000			$17,253,000	[5]$17,253,000	
University of California								[a]$18,002,000				[a]$54,651,000
State University and Colleges:												
Trustees of the California State University and Colleges	232,700	19,317,797	[6]19,550,497	[a]789,541	22,048	42,139,401	[6]42,161,449	[a]2,269,171		48,096,000	[6]48,096,000	
TOTALS, STATE UNIVERSITY AND COLLEGES	$92,006,700	−$72,951,203	$19,055,497	$729,541	$7,922,048	$51,865,401	$59,787,449	$20,271,171		$65,349,000	$65,349,000	$54,651,000
California Maritime Academy	−$8,464		−$8,464		$12,551		$12,551					
Board of Governors of the Community Colleges[7]				[a]$36,822,098				[a]$45,426,114				[a]$35,990,100
Board of Governors of the Community Colleges (Reserve Acct.)				[a b]($4,236,950)				[a b](957,642)				
Totals, Higher Education	$91,998,236	−$72,951,203	$19,047,033	$37,551,639	$7,934,599	$51,865,401	$59,800,000	$65,697,285		$65,349,000	$65,349,000	$90,641,100
TOTALS, EDUCATION	$92,041,236	−$72,951,203	$19,090,033	$37,551,639	$7,934,599	$51,865,401	$59,800,000	$65,782,285		$85,349,000	$85,349,000	$90,641,100
TOTALS, CAPITAL OUTLAY	$134,016,775	$221,312,292	[1]$355,329,067	[2]$284,709,804	$18,268,719	$476,599,130	[1]$494,867,849	[2]$259,372,480	$13,745,873	$481,589,715	[1]$495,335,588	[2]$229,528,496
TOTAL EXPENDITURES, STATE OPERATIONS AND CAPITAL OUTLAY	$1,552,998,205	$619,724,495	$2,172,722,700	$288,024,925	$1,671,809,179	$938,340,056	$2,610,149,235	$264,943,180	$1,810,087,133	$1,021,974,310	$2,832,061,443	$232,783,496

[a] From the State Construction Program Fund.
[c] From the Health Science Facilities Construction Fund.
[b] This amount was treated as an expenditure in the 1969-70 fiscal year when transferred from the General Fund and is therefore not included in overall budget totals.
[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.
[3] University of California expenditures for capital outlay also includes $6,848,800 from nonstate funds, $4,256,600 from University overhead funds, and $23,490,000 from educational fees.
[4] University of California expenditures for capital outlay also includes $20,868,500 from nonstate funds, $3,180,100 from University overhead funds, and $32,613,000 from educational fees.
[5] University of California expenditures for capital outlay also includes $35,623,000 from nonstate funds, $4,254,000 from University overhead funds, and $14,965,000 from educational fees.
[6] The California State University and Colleges expenditures for capital outlay also includes nonstate funds of $15,396,202 for the 1971-72 fiscal year, $16,252,785 for the 1972-73 fiscal year, and $18,309,600 for the 1973-74 fiscal year.
[7] The Community Colleges expenditures for capital outlay also includes district funds of $31,779,664 for the 1971-72 fiscal year, $36,669,202 for the 1972-73 fiscal year and $34,359,584 for the 1973-74 fiscal year.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Department	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS									
GENERAL GOVERNMENT									
Executive:									
Office of Emergency Services	$695,406	$1,073,101	$1,768,507	$799,270	$1,113,776	$1,913,046	$1,973,617	$845,299	$2,818,916
Office of Emergency Services– Disaster Relief and Matching Funds to Local Governments		(56,706,130)	(56,706,130)		(74,356,935)	(74,356,935)		(25,132,074)	(25,132,074)
Office of Intergovernmental Management	292,249		292,249	816,250		816,250	686,250		686,250
Office of Planning and Research	70,509		70,509	101,000		101,000	156,000		156,000
Council on Intergovernmental Relations	162,740		162,740	20,000		20,000	20,000		20,000
Totals, Executive	$1,220,904	$1,073,101 (56,706,130)	$2,294,005 (56,706,130)	$1,736,520	$1,113,776 (74,356,935)	$2,850,296 (74,356,935)	$2,835,867	$845,299 (25,132,074)	$3,681,166 (25,132,074)
General Administration:									
Department of Justice– Support	$2,346,390		$2,346,390	$6,680,078		$6,680,078	$579,267		$579,267
Peace Officers Standards and Training	648,228		648,228	453,439		453,439	250,000		250,000
California Council on Criminal Justice	[a]12,699,270		[a]12,699,270	[a]14,135,650		[a]14,135,650	14,506,845		14,506,845
California Council on Criminal Justice		($33,291,112)	(33,291,112)		($36,275,250)	(36,275,250)		($36,275,250)	(36,275,250)
California Crime Technological Research Foundation	1,150,913		1,150,913	1,607,918		1,607,918	2,699,753		2,699,753
Military Department:									
Maintenance and Operation of Facilities	2,242,323		2,242,323	3,466,287		3,466,287	4,446,538		4,446,538
Army and Air National Guard		(61,433,897)	(61,433,897)		(70,965,178)	(70,965,178)		(74,274,121)	(74,274,121)
Totals, Military Department	$2,242,323	(61,433,897)	$2,242,323 (61,433,897)	$3,466,287	(70,965,178)	$3,466,287 (70,965,178)	$4,446,538	(74,274,121)	$4,446,538 (74,274,121)
Public Utilities Commission– Support		$17,359	$17,359		$102,500	$102,500		$111,000	$111,000
Totals, General Administration	$19,087,124	$17,359 (94,725,009)	$19,104,483 (94,725,009)	$26,343,372	$102,500 (107,240,428)	$26,445,872 (107,240,428)	$22,482,403	$111,000 (110,549,371)	$22,593,403 (110,549,371)
Miscellaneous:									
American Revolution Bicentennial Commission				$38,140		$38,140	$51,860		$51,860
Arts Commission	$104,270		$104,270	125,000		125,000	175,000		175,000
Advisory Coordinating Council on Public Personnel Management		1,007,000	1,007,000		1,200,000	1,200,000		1,440,000	1,440,000
TOTALS, GENERAL GOVERNMENT	$20,412,298	$2,097,460 (151,431,139)	$22,509,758 (151,431,139)	$28,243,032	$2,416,276 (181,597,363)	$30,659,308 (181,597,363)	$25,545,130	$2,396,299 (135,681,445)	$27,941,429 (135,681,454)

[a] The major portion of this amount due to previous method of reporting for information purposes was inadvertently shown as an expenditure of Federal Funds rather than as reimbursements in the individual State Departments that received project funds from CCCJ.

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Actual 1971-72			Estimated 1972-73			Estimated 1973-74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued									
AGRICULTURE AND SERVICES									
Department of Food and Agriculture—Support		$2,422,078	$2,422,078		$2,704,190	$2,704,190		$3,051,177	$3,051,177
Board of Pharmacy		12,544	12,544						
Department of Industrial Relations—Support	$847,292		847,292	$988,132		988,132	$837,760		837,760
Personnel Board—Support		716,836	716,836		233,155	233,155		143,377	143,377
Veterans Home of California:									
Care and Maintenance of Veterans	2,720,726		2,720,726	2,423,835	200,000	2,623,835	2,484,735	200,000	2,684,735
TOTALS, AGRICULTURE AND SERVICES	$3,568,018	$3,151,458	$6,719,476	$3,411,967	$3,137,345	$6,549,312	$3,322,495	$3,394,554	$6,717,049
BUSINESS AND TRANSPORTATION									
Business:									
Department of Housing and Community Development—Support		$199,070	$199,070		$222,794	$222,794		$209,732	$209,732
Transportation:									
Office of Traffic Safety	$490,420		490,420	$623,962		623,962	$669,646		669,646
Office of Transportation Planning and Research					250,000	250,000			
Department of Aeronautics—Support	454,708		454,708						
Department of the California Highway Patrol—Support		360,418	360,418		12,000	12,000		1,263,225	1,263,225
Department of Motor Vehicles—Support		90,575	90,575		57,252	57,252			
Totals, Transportation	$945,128	$450,993	$1,396,121	$623,962	$319,252	$943,214	$669,646	$1,263,225	$1,932,871
TOTALS, BUSINESS AND TRANSPORTATION	$945,128	$650,063	$1,595,191	$623,962	$542,046	$1,166,008	$669,646	$1,472,957	$2,142,603
RESOURCES									
Air Resources Board Support		$879,118	$879,118		$880,000	$880,000		$880,000	$880,000
Department of Conservation—Support		1,167,526	1,167,526		1,372,812	1,372,812		1,234,700	1,234,700
Department of Fish and Game—Support	$2,757,347	877,628	3,634,975	$3,405,125	1,105,839	4,510,964	$3,311,675	1,116,748	4,428,423
Department of Navigation and Ocean Development		102,000	102,000	143,000		143,000	202,000		202,000
Department of Parks and Recreation—Support		395,177	395,177		345,052	345,052		268,302	268,302
Department of Water Resources—Support		282,742	282,742		215,000	215,000		195,000	195,000
Water Resources Control Board—Support	1,138,390		1,138,390	1,337,390		1,337,390	1,413,000		1,413,000
TOTALS, RESOURCES	$3,895,737	$3,704,191	$7,599,928	$4,885,515	$3,918,703	$8,804,218	$4,926,675	$3,694,750	$8,621,425
HEALTH AND WELFARE									
Department of Health:									
Special Project Activities								13,878,418	13,878,418
General Activities							$7,892,694	$17,981,061	$25,873,755
Neuropsychiatric Institutes							377,000		377,000
Totals, Department of Health							$8,269,694	$31,859,479	$40,129,173

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued									
HEALTH AND WELFARE—Continued									
Department of Mental Hygiene:									
Developmental Disabilities Program				$100,000	$128,303	$228,303			
Department of Mental Hygiene—Support	$446,136	$4,854,522	$5,300,658	417,000	10,836,520	11,253,520			
Totals, Department of Mental Hygiene	$446,136	$4,854,522	$5,300,658	$517,000	$10,964,823	$11,481,823			
Department of Public Health—Support	$4,397,128	$3,013,778	$7,410,906	$4,965,651	$3,644,985	$8,610,636			
Department of Human Resources Development:									
Unemployment Security Financing Act	$42,344		$42,344	$9,952		$9,952	$17,191		$17,191
Benefit Payments and Other Expenditures	710,869,160		710,869,160	647,900,000		647,900,000	649,000,000		649,000,000
Administration—Support	101,320,537	$2,617,784	103,938,321	101,976,728	$2,811,351	104,788,079	96,055,591	$2,673,529	98,729,120
Other Federal Funds	69,797,966		69,797,966	93,923,571		93,923,571	118,911,895		118,911,895
Totals, Department of Human Resources Development	$882,030,007	$2,617,784	$884,647,791	$843,810,251	$2,811,351	$846,621,602	$863,984,677	$2,673,529	$866,658,206
Department of Rehabilitation:									
Department of Rehabilitation—Support	$47,072,880		$47,072,880	$57,284,724		$57,284,724	$60,801,515		$60,801,515
Department of Social Welfare:									
State Administration and Public Assistance—Support	$16,462,159		$16,462,159	$9,006,206		$9,006,206	$7,487,487		$7,487,487
Department of Corrections—Support		$1,550,174	1,550,174		$43,063	43,063		$41,063	41,063
Department of the Youth Authority:									
Department of the Youth Authority—Support					$132,240	$132,240		$1,632,000	$1,632,000
Special Project Activity	$2,590,862		$2,590,862	$652,605		652,605	$528,678		528,678
Totals, Department of the Youth Authority	$2,590,862		$2,590,862	$652,605	$132,240	$784,845	$528,678	$1,632,000	$2,160,678
TOTALS, HEALTH AND WELFARE	$952,999,172	$12,036,258	$965,035,430	$916,236,437	$17,596,462	$933,832,899	$941,072,051	$36,206,071	$977,278,122
EDUCATION									
Department of Education—Support	$17,062,941	$446,201	$17,509,142	$23,902,419	$533,600	$24,436,019	$24,879,948	$578,763	$25,458,711
Higher Education:									
Coordinating Council for Higher Education—Support	494,363		494,363	348,172		348,172	161,289		161,289
Coordinating Council for Higher Education—not elsewhere reported		(6,456,038)	(6,456,038)		(475,000)	(475,000)		(850,000)	(850,000)
University of California—Support	469,796,853		469,796,853	481,936,403		481,936,403	488,067,877		488,067,877
Hastings College of Law:									
Work Study Program	71,715	7,773	79,488	56,830	190,000	246,830		381,830	381,830
Trustees of the California State University and Colleges:									
State College System—Support		28,899,716	28,899,716		35,571,945	35,571,945		30,476,850	30,476,850
Special Projects		18,540,121	18,540,121		18,300,000	18,300,000		18,300,000	18,300,000
Totals, Trustees of the California State University and Colleges		$47,439,837	$47,439,837		$53,871,945	$53,871,945		$48,776,850	$48,776,850

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Actual 1971-72			Estimated 1972-73			Estimated 1973-74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued									
EDUCATION—Continued									
Higher Education—Continued									
Maritime Academy—Support	$221,771		$221,771	$200,400		$200,400	$200,400	$18,000	$218,400
Board of Governors of the Community Colleges—Support		659,571	659,571		857,127	857,127		786,786	786,786
Totals, Higher Education	$470,584,702	$48,107,181	$518,691,883	$482,541,805	$54,919,072	$537,460,877	$488,429,566	$49,963,466	$538,393,032
		(6,456,038)	(6,456,038)		(475,000)	(475,000)		(850,000)	(850,000)
TOTALS, EDUCATION	$487,647,643	$48,553,382	$536,201,025	$506,444,224	$55,452,672	$561,896,896	$513,309,514	$50,542,229	$563,851,743
		(6,456,038)	(6,456,038)		(475,000)	(475,000)		(850,000)	(850,000)
TOTALS, STATE OPERATIONS	$1,469,467,996	$70,192,812	$1,539,660,808	$1,459,845,137	$83,063,504	$1,542,908,641	$1,488,845,511	$97,706,860	$1,586,552,371
		(157,887,177)	(157,887,177)		(182,072,363)	(182,072,363)		(136,531,445)	(136,531,445)
CAPITAL OUTLAY									
GENERAL GOVERNMENT									
Military Affairs:									
Facilities for maintenance and care of federal equipment		($1,804,858)	($1,804,858)		($1,151,000)	($1,151,000)		($970,000)	($970,000)
BUSINESS AND TRANSPORTATION									
Department of Public Works:									
Division of Highways	$409,611,765		409,611,765	$390,753,085		$390,753,085	$342,161,000		$342,161,000
RESOURCES									
Department of Parks and Recreation	4,492,750		4,492,750	11,426,330		11,426,330	2,733,243		2,733,243
Department of Water Resources:									
Federal share of operation and maintenance	1,546,607		1,546,607	1,543,967		1,543,967	1,761,000		1,761,000
Wildlife Conservation Board	140,048		140,048						
TOTALS, RESOURCES	$6,179,405		$6,179,405	$12,970,297		$12,970,297	$4,494,243		$4,494,243
EDUCATION									
University of California	$1,077,903		$1,077,903	$3,300,000		$3,300,000	$3,103,000		$3,103,000
Trustees of the California State University and Colleges	9,877,324		9,877,324	9,731,260		9,731,260			
Community Colleges	1,700,000		1,700,000						
TOTALS, EDUCATION	$12,655,227		$12,655,227	$13,031,260		$13,031,260	$3,103,000		$3,103,000
TOTALS, CAPITAL OUTLAY	$428,446,397		$428,446,397	$416,754,642		$416,754,642	$349,758,243		$349,758,243
		(1,804,858)	(1,804,858)		(1,151,000)	(1,151,000)		(970,000)	(970,000)
TOTAL EXPENDITURES:									
State Operations	$1,469,467,996	$70,192,812	$1,539,660,808	$1,459,845,137	$83,063,504	$1,542,908,641	$1,488,845,511	$97,706,860	$1,586,552,371
		(157,887,177)	(157,887,177)		(182,072,363)	(182,072,363)		(136,531,445)	(136,531,445)
Capital Outlay	428,446,397		428,446,397	416,754,642		416,754,642	349,758,243		349,758,243
		(1,804,858)	(1,804,858)		(1,151,000)	(1,151,000)		(970,000)	(970,000)
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY	$1,897,914,393	$70,192,812	$1,968,107,205	$1,876,599,779	$83,063,504	$1,959,663,283	$1,838,603,754	$97,706,860	$1,936,310,614
		(159,692,035)	(159,692,035)		(183,223,363)	(183,223,363)		(137,501,445)	(137,501,445)



GENERAL GOVERNMENT

LEGISLATURE

Article IV of the Constitution vests the legislative power of this state in a Senate and Assembly which are designated "The Legislature of the State of California."

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Senate	$8,779,988	$9,953,592	$10,361,237
II. Assembly	13,828,786	15,555,904	16,110,843
III. Joint expenses	6,832,799	9,127,410	8,909,729
TOTALS, PROGRAMS	$29,441,573	$34,636,906	$35,381,809
General Fund	*30,049,924*	*33,355,989*	*33,767,262*
Senate Contingent Fund	*–1,264,470*	*70,761*	*314,547*
Assembly Contingent Fund	*1,314,691*	*1,041,617*	*900,000*
Contingent Funds of the Senate and Assembly	*–658,572*	*168,539*	*400,000*

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Totals, Expenditures	$29,441,573	$34,636,906	$35,381,809
General Fund	*30,049,924*	*33,355,989*	*33,767,262*
Senate Contingent Fund	*–1,264,470*	*70,761*	*314,547*
Assembly Contingent Fund	*1,314,691*	*1,041,617*	*900,000*
Contingent Funds of the Senate and Assembly	*–658,572*	*168,539*	*400,000*

APPROPRIATION

Support, Item 1 (salaries of Senators) *(General Fund)*	$784,000
Support, Item 2 (mileage of Lieutenant Governor, Senators, and officers) *(General Fund)*	1,800
Support, Item 3 (expenses of Senators) *(General Fund)*	393,600
Support, Item 4 (Senate contingent expenses) *(General Fund)*	8,866,790
Support, Item 5 (salaries of Assemblymen) *(General Fund)*	1,582,000
Support, Item 6 (mileage of Assemblymen and officers) *(General Fund)*	3,600
Support, Item 7 (expenses of Assemblymen) *(General Fund)*	787,200
Support, Item 8 (Assembly contingent expenses) *(General Fund)*	12,837,543
Support, Item 9 (Penal Code revision) *(General Fund)*	159,729
Support, Item 10 (state's share, National Conference of Legislative Leaders) *(General Fund)*	1,000
Support, Item 11 (printing, binding, and mailing) *(General Fund)*	4,550,000
Support, Item 12 (expenses of joint committees) *(General Fund)*	3,800,000
Support, continuing appropriation *(Senate Contingent Fund)*	314,547
Support, continuing appropriation *(Assembly Contingent Fund)*	900,000
Support, continuing appropriation *(Contingent Fund of the Senate and Assembly)*	400,000

LEGISLATIVE COUNSEL BUREAU

The Legislative Counsel Bureau furnishes legal services to the Legislature, which include legal opinions, bill drafting, counseling, attendance as counsel at meetings of committees of the Legislature, and represents the Legislature in litigation. The attorney-client relationship is maintained and all work is confidential.

The office also indexes all bills introduced, maintains a statutory record and acts as editor and compiler of the official publication of the statutes. The office publishes the Legislative Index, Tables of Sections Affected, the Summary Digest and Compiled Statutes.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Legal services	122.3	131	128	$1,934,514	$2,242,704	$2,400,091
Reimbursements				*–63,152*	*–30,000*	*–30,000*
Net Totals, Program *(General Fund)*				$1,871,362	$2,212,704	$2,370,091

Highlights of Program or Workload Changes

This budget includes provision for the continuation by this office of the experimental legislative data processing system initiated by the Joint Rules Committee during the 1971–72 fiscal year. It is anticipated that this office, in cooperation with the State Printing Plant, will develop procedures for the adaptation and utilization of a data processing system to operations of this office.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	122.3	131	128	$1,636,372	$1,855,476	$1,894,675
Staff benefits	–	–	–	166,283	185,500	191,000
Totals, Personal Services	122.3	131	128	$1,802,655	$2,040,976	$2,085,675
OPERATING EXPENSES AND EQUIPMENT				131,859	201,728	314,416
Totals, Expenditures				$1,934,514	$2,242,704	$2,400,091
Reimbursements				*–63,152*	*–30,000*	*–30,000*
Net Expenditures				$1,871,362	$2,212,704	$2,370,091

APPROPRIATION

Support, Item 13 *(General Fund)*	$2,370,091

CALIFORNIA LAW REVISION COMMISSION

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The commission also identifies deficiencies in the law that might not otherwise come to legislative attention and recommends corrective legislation.

The efforts of the commission permit the Legislature to devote its time to determining significant policy questions rather than having to be concerned with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The output of the commission thus permits the Legislature to accomplish needed reforms that the Legislature might otherwise not be able to effect because of the heavy demands on legislative time.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California law revision *(General Fund)*	7.7	8	8	$168,592	$182,302	$191,511

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	7.7	8	8	$101,126	$115,405	$123,161
Staff benefits	–	–	–	10,064	12,642	13,226
Totals, Personal Services	7.7	8	8	$111,190	$128,047	$136,387
OPERATING EXPENSES AND EQUIPMENT				57,402	54,255	55,124
Totals, Expenditures *(General Fund)*				$168,592	$182,302	$191,511

APPROPRIATION

Support, Item 14 *(General Funds)*	$191,511

COMMISSION ON UNIFORM STATE LAWS

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, the Legislature Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is made for the attendance of the commissioners at meetings of the national conference, and California's contribution to the conference.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Uniform state laws *(General Fund)*	$11,742	$23,100	$23,100

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating Expenses and Equipment	$11,742	$23,100	$23,100

APPROPRIATION

Support, Item 15 *(General Fund)*	$23,100

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

This program is designed to provide retirement and death benefits for legislators and constitutional officers. Contributions to the Legislators' Retirement System are an annual state appropriation from the General Fund. The system is also financed through member contributions and interest earnings.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Contributions to Legislators' Retirement *(General Fund)*	$1,036,229	$642,134	$654,171

Highlights of Program or Workload Changes

Chapter 1300, Statutes of 1971 permitted eligible members of the Legislators' Retirement System to elect for social security coverage and appropriated $160,000 to be utilized as payment to the federal government for any retroactive employer and employee contributions due. Any such retroactive payments made are to be repaid to the Legislators' Retirement Fund by the members electing for the coverage. Fourteen members elected for this coverage and the retroactive contributions amounting to $32,698 were paid to the federal government in the 1972–73 fiscal year. Repayment by the members began in the 1971–72 fiscal year and will be completed in the 1973–74 fiscal year. The $127,302 balance of the appropriation made by Chapter 1300 plus the balance of employer benefit contributions estimated to be on hand as of June 30, 1973, will be utilized to reduce the appropriation required to fund the employer share of the $877,627 estimated benefit payments to be made in the 1973–74 fiscal year.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Contributions to Legislators' Retirement *(General Fund)*	$1,036,229	$642,134	$654,171

APPROPRIATION	
Support, Item 16 *(General Fund)*	$654,171

JUDICIAL

Article IV of the Constitution creates the Supreme Court and the courts of appeal to exercise the judicial power of the state at the appellate level, creates the Judicial Council of California to administer the state's judicial system and creates the Commission on Judicial Qualifications to consider complaints against judges.

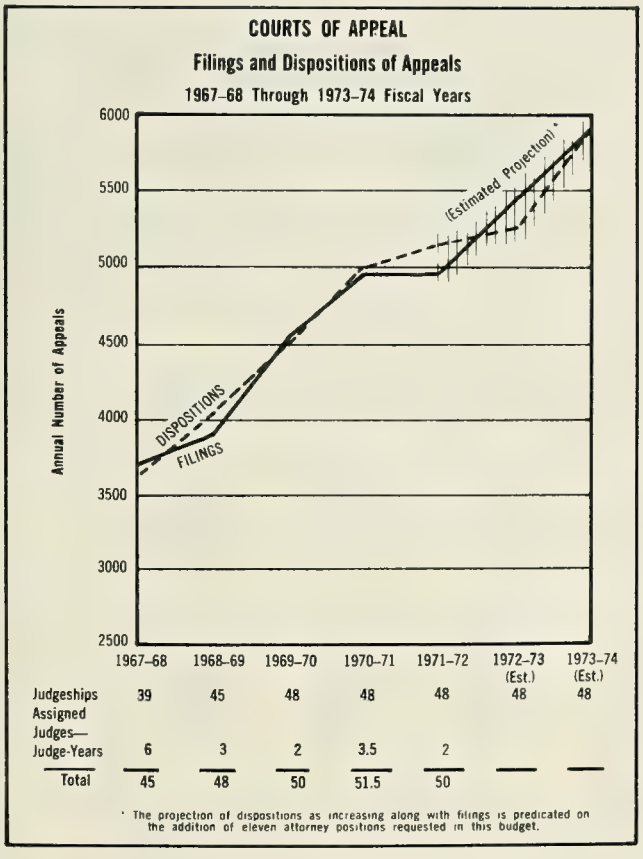
SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Supreme Court	75.4	76.8	78.7	$1,815,145	$2,000,489	$2,092,523
II. Courts of Appeal	226.1	235.2	233.2	5,808,169	6,770,057	6,933,050
III. Judicial Council	41.8	40.9	38.7	1,514,638	1,562,447	1,403,173
IV. Commission on Judicial Qualifications	2.1	2.1	2.1	46,884	46,232	47,804
TOTALS, PROGRAMS	345.4	355	352.7	$9,184,836	$10,379,225	$10,476,550
Reimbursements				*–572,884*	*–558,708*	*–329,372*
NET TOTALS, PROGRAMS				$8,611,952	$9,820,517	$10,147,178
General Fund				*8,598,250*	*9,802,620*	*10,123,206*
Motor Vehicle Fund				*13,702*	*17,897*	*23,972*

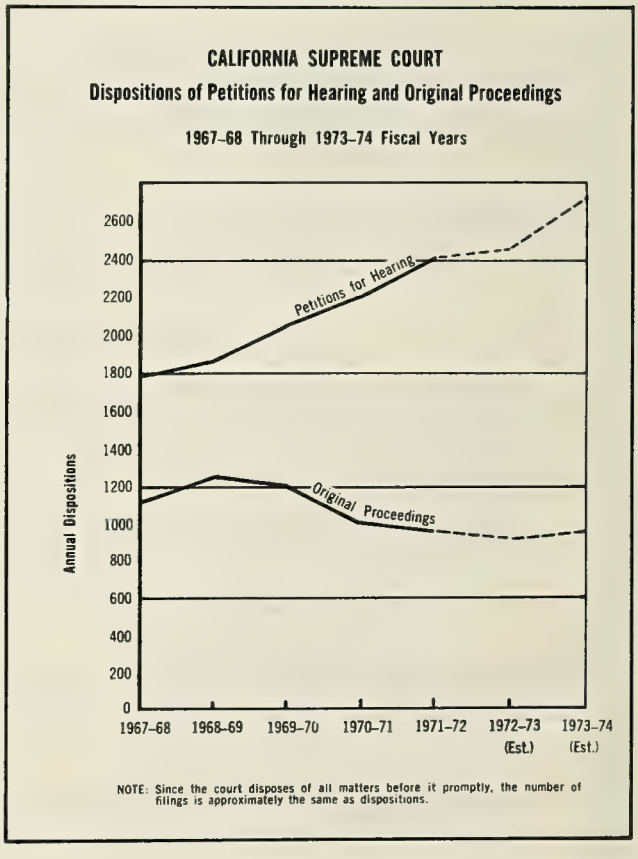
Highlights of Program or Workload Changes

COURTS OF APPEAL

Staffing Increases for Workload

The level of filings in the current year would justify 70 judgeships by traditional workload measures, as against the 48 judgeships which have been authorized since the 1969–70 fiscal year. However, these courts are handling the increasing workload without additional judgeships by increased use of attorneys coupled with improved procedures adopted in the past several years. Funds to provide four additional assigned judges are proposed for 1973–74.





JUDICIAL—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	345.4	355	352.7	$6,409,654	$7,012,832	$7,075,799
Staff benefits	–	–	–	447,047	562,398	571,000
Totals, Personal Services	354.4	355	352.7	$6,856,701	$7,575,230	$7,646,799
OPERATING EXPENSES AND EQUIPMENT				1,528,934	1,861,275	1,774,671
Totals, Expenditures				$8,385,635	$9,436,505	$9,421,470
Reimbursements				*–572,884*	*–558,708*	*–329,372*
Net Expenditures				$7,812,751	$8,877,797	$9,092,098
SPECIAL ITEMS OF EXPENSE						
Extra compensation expenses and staff for assigned judges				252,036	273,795	346,000
Appointed counsel in criminal appeals				547,165	668,925	709,080
Totals, Expenditures				$8,611,952	$9,820,517	$10,147,178
General Fund				*8,598,250*	*9,802,620*	*10,123,206*
Motor Vehicle Fund				*13,702*	*17,897*	*23,972*

APPROPRIATIONS

Support, Item 17 *(General Fund)*	$10,123,206
Support, Item 18 *(Motor Vehicle Fund)*	23,972

REVENUES

Miscellaneous *(General Fund)*	$179,503	$182,500	$185,000

JUDGES' RETIREMENT FUND

The Judges' Retirement Fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, the district courts of appeal, and of the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 910 members contributing to the retirement fund during fiscal year 1973–74. In addition, the fund receives certain court filing fees from civil actions, and some investment income and minor contributions.

In 1972–73, it was necessary to augment the fund by $420,000. In 1973–74, an augmentation of $394,035 will be required to provide complete payment of benefit allowances to retired judges. Consequently legislation should be introduced in the 1973 legislative session to prevent such deficiencies in the future.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

The state contributes an amount equal to 8 percent of the salaries of the justices in the state's Supreme and Appellate Courts to the Judges' Retirement Fund.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Judges' retirement contributions for Supreme and Appellate Court judges	$185,526	$192,853	$198,870

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Judges retirement contributions for Supreme and Appellate Court judges *(General Fund)*	$185,526	$192,853	$198,870

APPROPRIATION

State operations continuing appropriation prescribed by Government Code Section 75101 *(General Fund)*	$198,870

GOVERNOR'S OFFICE

Article V of the Constitution vests the supreme executive power in the Governor of the State of California who shall see that the law is faithfully executed. The principal office is maintained at Sacramento.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Governor's office	87.3	86.4	96.4	$1,646,922	$1,754,167	$2,198,484
II. Governor's residence (support)				17,400	17,400	17,400
III. Governor's residence (rental)				14,400	15,000	15,000
IV. Contingent expenses				15,000	15,000	15,000
V. Governor's Budget (printing)				–	250,000	300,000
TOTALS, PROGRAMS *(General Fund)*				$1,693,722	$2,051,567	$2,545,884

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Governor's office	$1,646,922	$1,754,167	$2,198,484
Governor's residence (support)	17,400	17,400	17,400
Governor's residence (rental)	14,400	15,000	15,000
Contingent expenses	15,000	15,000	15,000
Governor's Budget (printing)	–	250,000	300,000
Totals, Expenditures *(General Fund)*	$1,693,722	$2,051,567	$2,545,884

APPROPRIATIONS

Support, Item 21 *(General Fund)*	$2,198,484
Support, Item 22 (residence, support) *(General Fund)*	17,400
Support, Item 23 (residence, rental) *(General Fund)*	15,000
Support, Item 24 (contingent expenses) *(General Fund)*	15,000
Support, Item 25 (Governor's Budget, printing) *(General Fund)*	300,000

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES

As a member of the Governor's cabinet, the Secretary of the Agriculture and Services Agency provides communication, coordination, and policy guidance between the Chief Executive and the following: Department of Food and Agriculture, Department of Commerce, Department of Industrial Relations, Public Employees' Retirement System, State Fi Marshal, Franchise Tax Board, Department of Ge eral Services, State Personnel Board, Department Consumer Affairs, Horse Racing Board, Teacher Retirement System, and Department of Veteran Affairs.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
ADMINISTRATION OF AGRICULTURE AND SERVICES AGENCY	4.7	5.7	13.4	$107,335	$158,215	$370,244
Reimbursements				–	*–32,942*	–
Totals, Program Requirements *(General Fund)*				$107,335	$125,273	$370,244

Highlights of Program or Workload Changes

The Agriculture and Services Agency is requesting a total of eight additional positions. The agency, with three professional and two clerical positions, has been understaffed in terms of its ability to respond to the needs of the departments within the agency, the Chief Executive, and the Legislature.

The designation of the Secretary of Agriculture and Services Agency as the Governor's representative for liaison with state employees and employee organizations has placed increasing workload demands upon the agency staff. The trend toward a more formal relationship between management and organized employees has been increasing across the nation, and California's governmental employees are an integral part of this movement. Liaison between departments on labor relations matters is vital, as is communication between the administration, its component agencies, and employees and their representatives. To respond to these needs in a positive manner and to shape an employer-employee relations program that best fits state service requires the addition of a small unit in the agency office. Three professional and one clerical positions are requested.

Related to the responsibility for employer-employee relations is the need for legal counsel at the agency level. The Secretary for Agriculture and Services must have immediate access to legal advice in the meet and confer process with employee organizations. The increasing flow of legislative bills affecting state employee rights and benefits also requires legal expertis in formulating the administration's posture on such legislation. A professional position and a clerical position are proposed to fill this need.

Agency activities required to comply with the California Environmental Act are now being carried out on an informal basis, by the special assistant to the Director of Agriculture. The special assistant is restricted, however, in the scope of his efforts on behalf of the agency because the program crosses departmental lines and requires coordination and policy determination at the agency level. The agency proposes to transfer the environmental unit from the Department of Food and Agriculture to the agency budget to fill this need.

There is an opportunity within the agency structure to improve communications and information service to the public. In an effort to meet this need, the agency is contracting with the Department of Food and Agriculture to provide the services of a public affairs specialist. Funds are proposed in this budget under contractual services to continue the same contractual arrangement in 1973–74. This public affairs specialist coordinates the activities of departmental information staffs, provides direct information program assistance to the smaller departments without information officers, and is responsible for establishing new procedures for developing a more responsive and efficient information program for the agency.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Net salaries and wages	4.7	5.7	13.4	$88,873	$103,977	$224,780
Staff benefits	–	–	–	5,344	12,021	26,290
Totals, Personal Services	4.7	5.7	13.4	$94,217	$115,998	$251,070
OPERATING EXPENSES AND EQUIPMENT				13,118	42,217	119,174
Totals, Expenditures				$107,335	$158,215	$370,244
Reimbursements				–	*–32,942*	–
NET TOTALS, EXPENDITURES *(General Fund)*				$107,335	$125,273	$370,244

APPROPRIATIONS

Support, Item 28 *(General Fund)*	$370,244

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION

The Secretary for Business and Transportation, being a member of the Governor's cabinet, is the principal advisor to the Governor on the more significant policy and programs pertaining to transportation and business regulation. The secretary is responsible for ensuring that the Governor's policies and program objectives are effectively communicated to the organizations within the agency. Furthermore, he is responsible for assuring the efficiency and effectiveness of those organizations. He also provides the communication link between the Governor and those organizations for major fiscal and administrative matters.

The Business and Transportation Agency is composed of two groups of organizations which are functionally related. The first group consists of the transportation-oriented organizations: the Department of Aeronautics, the Department of the California Highway Patrol, the Department of Motor Vehicles, the Department of Public Works, the Office of Transportation Planning and Research, and the Office of Traffic Safety. The second group consists of business-regulatory departments: the State Banking Department, the Department of Corporations, the Department of Housing and Community Development, the Department of Insurance, the Department of Real Estate, the Department of Savings and Loan, and the Department of Alcoholic Beverage Control.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration of Business and Transportation Agency	7	10.2	10.4	$160,662	$224,384	$281,228
Reimbursements				*–5,299*	*–11,480*	–
NET TOTALS, PROGRAM				$155,363	$212,904	$281,228
Motor Vehicle Account of State Transportation Fund				*$148,139*	*$203,502*	*$268,823*
General Fund				*7,224*	*9,402*	*12,405*

Highlights of Program or Workload Changes

In order to provide a more accurate and adequate reflection of the cost of the secretary's office, funds have been added in operating expenses to finance two positions formerly funded within the budgets of various departments of the Business and Transportation Agency. One of these positions is being utilized to improve communications and information services to the public. It coordinates the activities of department information staffs, provides direct information program assistance to the smaller departments without information staffs and is responsible for developing a more responsive and efficient information program for the agency. The second position is needed to provide staff assistance to the secretary and deputy secretary on all budget and fiscal matters. The latter position is also responsible for the review and coordination of environmental impact statements and reports involving or affecting the departments of this agency.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	7	10.2	10.4	$113,012	$162,973	$169,348
Staff benefits	–	–	–	11,900	18,116	18,950
Totals, Personal Services	7	10.2	10.4	$124,912	$181,089	$188,298
OPERATING EXPENSES AND EQUIPMENT				$35,750	$43,295	$92,930
Totals, Expenditures				$160,662	$224,384	$281,228
Reimbursements				*–5,299*	*–11,480*	–
Net Expenditures				$155,363	$212,904	$281,228
Motor Vehicle Account of State Transportation Fund				*148,139*	*203,502*	*268,823*
General Fund				*7,224*	*9,402*	*12,405*

APPROPRIATION

Support, Item 29 *(Motor Vehicle Account of State Transportation Fund)*	$268,823
Support, Item 30 *(General Fund)*	12,405

Governor's Office

SECRETARY FOR HEALTH AND WELFARE

The Secretary for Health and Welfare serves as a member of the Governor's cabinet and is principal advisor to the Governor on, and assists him in establishing major policy relating to health, welfare, manpower and corrections programs.

The Secretary for Health and Welfare, as head of the agency, has the power of general supervision over, and is directly responsible to the Governor for the operation of each department, office and unit within the agency and serves as the principal communications link for the effective transmission of policy and decisions between the Governor and each component of the agency.

The Health and Welfare Agency provides a focal point for major policy and program formulation in matters involving the health and welfare of members of our society. The Health and Welfare Agency consists of the agency office, the Office of Education Liaison, the Office of Special Services, the California Job Development Corporation Law Executive Board, Health and Welfare Data Center, and the Departments of Health, Human Resources Development, Rehabilitation, Social Welfare, Corrections and Youth Authority.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Health and Welfare Agency	5	2	2	$154,674	$406,096	$507,239
Reimbursements	–	–	–	*–14,813*	–	–
Totals, Program *(General Fund)*	5	2	2	$139,861	$406,096	$507,239

Highlights of Program or Workload Changes

The 1973–74 budget reflects the greater emphasis being placed by the secretary on reviewing operations and evaluating the performance of the programs and organizational components of the Health and Welfare Agency.

The 1973–74 budget provides for a continuation of the practice of contracting for professional and clerical assistance on an "as-needed" basis. The budget also provides for funds sufficient to contract for 11 professional and 13 clerical positions. This budget reflects a total of 26 positions.

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	5	2	2	$106,417	$66,678	$68,250
Staff benefits	–	–	–	10,315	6,118	5,028
Totals, Personal Services	5	2	2	$116,732	$72,796	$73,278
OPERATING EXPENSES AND EQUIPMENT				$37,942	$333,300	$433,961
Totals, Expenditures				$154,674	$406,096	$507,239
Reimbursements				*–14,813*	–	–
Net Totals, Expenditures				$139,861	$406,096	$507,239

APPROPRIATIONS

Support, Item 31 *(General Fund)*	$507,239

Governor's Office

SECRETARY FOR RESOURCES

The Resources Agency consists of the Departments of Conservation (including the State Lands Division), Fish and Game, Navigation and Ocean Development, Parks and Recreation, Water Resources, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the Reclamation Board, the Water Resources Control Board, the nine regional water quality control boards, the California Advisory Commission on Marine and Coastal Resources, and the Solid Waste Board.

The secretary ensures that the Governor's policies and program objectives are communicated to the organizations in the Resources Agency, and provides the communication link between the Governor's office and the departments for major matters of fiscal management and administration. He exercises the authority of the Governor in coordinating activities among organizations under his own jurisdiction and represents these organizations and the Governor in coordinating activities with other federal, state or local jurisdictions. The secretary is responsible for sound fiscal management of Resources Agency departments.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Resources Agency	9.5	13.5	13.5	$243,129	$372,302	$412,239
Reimbursements				*–20,107*	*–109,924*	–
NET TOTALS, PROGRAM				$223,022	$262,378	$412,239
General Fund				*223,022*	*262,378*	*358,689*
California Environmental Protection Program Fund				–	–	*53,550*

Highlights of Program or Workload Changes

An additional clerk is proposed to meet workload increase. Funds are also proposed so that all staff services will be funded from this item. An offset will be reflected in the budget of the Department of Water Resources by the elimination of two man-years that have been on loan to the Secretary's office.

Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget the administrative costs provided by Senate Bill 90 were included in a single budget titled Allocations for Tax Relief Administration. SB 90 provides $30,000 in 1972–73 and this budget provides a $30,000 allocation for 1973–74 to cover administrative costs related to the Secretary for Resources.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	9.5	13.5	13.5	$132,808	$193,583	$222,227
Staff benefits	–	–	–	13,291	22,870	26,667
Totals, Personal Services	9.5	13.5	13.5	$146,099	$216,453	$248,894
OPERATING EXPENSES AND EQUIPMENT				97,030	155,849	163,345
Total Expenditures				$243,129	$372,302	$412,239
Reimbursements				*–20,107*	*–109,924*	–
Net Expenditures				$223,022	$262,378	$412,239
General Fund				*223,022*	*262,378*	*358,689*
California Environmental Protection Program Fund				–	–	*53,550*

APPROPRIATIONS

Support, Item 32 *(General Fund)*	$358,689
Support, Item 33 *(California Environmental Protection Program Fund)*	53,550

Governor's Office

OFFICE OF INFORMATION SERVICES

The Office of Information Services will be created by executive order of the Governor to provide improved services to the public and the news media in reporting the activities of state government. The office will be funded on a totally reimbursed basis.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Information Services	–	–	7	–	–	$210,595
Reimbursements—other				–	–	*–210,595*

Highlights of Program or Workload Changes

There is a demonstrated need for improved interagency and interdepartmental coordination to increase the flow of information and services to the public. Professional and technical services on a joint use basis, such as the media liaison office in Los Angeles and a facility in Sacramento for statewide distribution of audio press releases ("actualities") provided for increased services while eliminating costly duplication. Professional development of administrators, information officers and others involved in public information or mass communications activity will significantly increase the level of government services to the public. Additionally, there is a need for a common point of contact for news media representatives who wish assistance in their coverage of government activities or who seek to resolve problems concerning the availability of information.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	–	7	–	–	$108,352
Staff benefits	–	–	–	–	–	13,002
Totals, Personal Services	–	–	7	–	–	$121,354
OPERATING EXPENSES AND EQUIPMENT				–	–	89,241
Totals, Expenditures				–	–	$210,595
Reimbursements—other				–	–	*–210,595*
NET TOTALS, EXPENDITURES				–	–	–

APPROPRIATIONS

Support, Item 34	0

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT

With the increase in activity between federal, state and local governments, there is a need for an overview and coordination of agencies involved in the implementation and planning of programs which are intergovernmental in nature. There is a further need for assuring direct and immediate contact to the Governor and his cabinet in order to promote policy development and sound decision-making.

The Office of Intergovernmental Management was transferred from the Lieutenant Governor's office to the Governor's office by the Budget Act of 1972.

The Office of Intergovernmental Management is composed of professional personnel with a cross section of governmental experience which through a staff augmentation has become the administrative arm of the Council on Intergovernmental Relations. The Office of Intergovernmental Management will promote and work with task forces of local officials in the development of urban policy and revisions in regard to planning laws and regulations.

The office will promote consistency of state, federal and local planning boundaries and will provide a base for technical assistance to local and state government via its field representatives and understanding of federal government programs and procedures.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Intergovernmental assistance	16	25	18	$360,489	$968,064	$831,468
Reimbursements—other				*–29,016*	*–11,436*	*–6,500*
NET TOTALS, PROGRAMS				$331,473	$956,628	$824,968
General Fund				*39,224*	*140,378*	*138,718*
Federal funds				*292,249*	*816,250*	*686,250*

Highlights of Program or Workload Changes

Pursuant to Executive Order R17-69, the Council on Intergovernmental Relations will expand the utilization of the Office of Intergovernmental Management as the management and research arm of the council. The Office of Intergovernmental Management will administratively carry out the policies and charges of the council. The increase in funding for 1972–73 provided for the transfer of personnel and finances from the Council on Intergovernmental Relations to carry out this reorganization.

The Model Cities Program is expected to terminate in October of 1973. The authorized positions are reduced to reflect the program termination.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	16	25	18	$200,994	$287,076	$238,972
Staff benefits	–	–	–	14,944	21,700	17,325
Totals, Personal Services	–	–	–	$215,938	$308,776	$256,297
OPERATING EXPENSES AND EQUIPMENT				$144,551	$659,288	$575,171
Totals, Expenditures				$360,489	$968,064	$831,468
Reimbursements—other				*–29,016*	*–11,436*	*–6,500*
Net Expenditures				$331,473	$956,628	$824,968
General Fund				*39,224*	*140,378*	*138,718*
Federal funds				*292,249*	*816,250*	*686,250*

APPROPRIATIONS

Support, Item 26 *(General Fund)*	$138,718
Support *(Federal funds)*	686,250

Governor's Office

COUNCIL ON INTERGOVERNMENTAL RELATIONS

The Council on Intergovernmental Relations is a state advisory body composed of representatives from cities, counties, school districts, special districts, the Legislature and the state. The council acts as a coordinating and policy body for intergovernmental matters and local government concerns. The council holds hearings and provides an open forum for the discussion of matters of critical concern to local governmen in the state. It also considers, reviews and approve policy recommendations as submitted by the Office o Intergovernmental Management in the areas of loca planning assistance, state clearinghouse program federal legislation and administrative directives.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Council on Intergovernmental Relations	12.5	3.5	3.5	$307,743	$70,278	$78,015
Reimbursements—other				*–41,666*	–	–
NET TOTALS, PROGRAM				$266,077	$70,278	$78,015

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	12.5	3.5	3.5	$156,653	$55,030	$56,054
Staff benefits	–	–	–	16,620	3,297	3,438
Totals, Personal Services	12.5	3.5	3.5	$173,273	$58,327	$59,492
OPERATING EXPENSES AND EQUIPMENT				134,470	11,951	18,523
Totals, Expenditures				$307,743	$70,278	$78,015
Reimbursement—other				*–41,666*	–	–
Net Expenditures				$266,077	$70,278	$78,015
General Fund				*103,337*	*50,278*	*58,015*
Federal funds				*162,740*	*20,000*	*20,000*

APPROPRIATIONS

Support, Item 27 *(General Fund)*	$58,015
Support *(Federal grants)*	20,000

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$158	–	–

Governor's Office

OFFICE OF EMERGENCY SERVICES

The Office of Emergency Services is responsible for coordination of emergency activities to mitigate the effects of natural, manmade, or war-caused emergencies which imperil life, property, and resources within the state. Its prescribed duties include providing leadership, assistance, and support to all agencies of state and local government in the development of plans and conduct of operations to protect the health and safety and preserve the lives and property of the people of this state from the effects of all foreseeable disasters, as well as for coordinating those plans and programs with those of the federal government, other states, and the political subdivisions of California.

In addition to performing its pre-emergency functions on a day-to-day basis, OES must be constantly ready to perform its emergency role. During an emergency, it functions as the immediate staff and coordinating organization of the Governor to carry out the state's responsibilities under the Emergency Services Act and applicable federal statutes.

California is continually subject to the threat of air pollution, earthquake, fire, flood, and other emergencies. Heavy population concentrations add to the hazard potential of these emergencies, and the ever-changing characteristics of California's population and scope of their interests and activities create new and varied problems which OES must recognize and take into consideration in carrying out its responsibilities.

As the conduit for federal assistance through natural disaster grants and federal agency support, this office has enabled California to be one of the leading states in the nation in the amount of federal money expended for declared major disasters. Nearly every county has been a beneficiary of such programs in past years.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Emergency mutual aid services	87.6	103.3	108.5	$2,723,614	$2,981,428	$4,426,312
II. Administration—distributed to other programs	20.5	24.2	25.8	(344,069)	(400,717)	(419,088)
TOTALS, PROGRAMS	108.1	127.5	134.3	$2,723,614	$2,981,428	$4,426,312
Reimbursements:						
Federal				*–1,073,101*	*–1,113,776*	*–845,299*
Other				*–6,650*	–	–
NET TOTALS, PROGRAM				$1,643,863	$1,867,652	$3,581,013
General Fund				*948,457*	*1,068,382*	*1,607,396*
Federal funds				*695,406*	*799,270*	*1,973,617*
Expenditures of Federal Funds Not Reported Elsewhere:						
Disaster relief				$53,300,000	$70,500,000	$20,500,000
Matching funds to local governments for personnel and administrative expenses				2,656,130	2,656,725	3,311,810
Matching funds to local governments for civil defense equipment and training				750,000	1,200,210	1,320,264

Highlights of Program or Workload Changes

Changes in federal disaster relief legislation over the past two years have broadened the scope of the program significantly. Passage of Public Law 91-606 increased the assistance to state and local governments by providing up to 100 percent of the cost of restoring public facilities. In addition, the law provided for increased assistance to individuals and families who were victims of a disaster. Passage of Public Law 92-209 provided for the funding of restoration costs of private nonprofit hospitals. Passage of Public Law 92-305 again increased assistance to individuals and families stricken by a disaster.

Support in the area of federal aid for disaster assistance for which the agency acts as the conduit is anticipated to be in the amount of $20,500,000 for 1973–74.

Passage of Chapter 780, Statutes of 1972, will require OES to designate territories where death or personal injury could occur as a result of a dam failure and review inundation maps and emergency evacuation procedures submitted by local agencies, and report to the Legislature on or before the fifth day of the 1974 Regular Session.

A significant improvement in the statewide emergency communications system is proposed to enable the law enforcement agencies within the state to provide interdepartmental communications during law enforcement and other emergencies. Funding of this upgraded, comprehensive law enforcement mutual aid communications system is based upon 25 percent state funds and a 75 percent federal LEAA grant.

The program under which the agency provides fallout shelter analysis, architectural assistance in applying techniques to design shelter space into new buildings, and continued fallout shelter facility updating was initiated in 1971–72 and has been continued. This involves 15 architecturally oriented staff members, and is funded 100 percent under federal contract.

Other contract activities supported by 100 percent federal funding include two contracts related to radiological hazards, both peacetime and potential war-caused; a community emergency planning contract for a coordinated approach relating to allocation of population to less vulnerable areas; and an immediate response-oriented earthquake planning project in the San Francisco Bay area, which will later be extended to southern California when federal funds are available.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

RELATED DATA

STORMS AND FLOOD DISASTERS	1971–72	1972–73	1973–74
Emergencies Proclaimed by the Governor:			
Number of proclamations	4	4 *	4 *
Number of counties	4	10 *	10 *
Disasters Declared by the President:			
Number of declarations	3	– *	1 *
Number of counties	4	8 *	8 *
Federal disaster relief grants approved	$35,000,000	$15,000,000	$10,000,000
FIRE DISASTERS			
Emergencies Proclaimed by the Governor:			
Number of proclamations	1	1 *	1 *
Number of counties	1	4 *	4 *
Disasters Declared by the President:			
Number of declarations	–	–	–
Number of counties	–	–	–
Federal disaster relief grants approved	$2,500,000	$500,000	$500,000
EARTHQUAKE DISASTERS			
Emergencies Proclaimed by the Governor:			
Number of proclamations	–	– **	– **
Number of counties	–	– **	– **
Disasters Declared by the President:			
Number of declarations	–	– **	– **
Number of counties	–	– **	– **
Federal disaster relief grants approved	$15,800,000	$55,000,000	$10,000,000
TOTALS, FEDERAL DISASTER RELIEF ASSISTANCE	$53,300,000	$70,500,000	$20,500,000

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Salaries and Wages	108.1	127.5	134.3	$1,239,575	$1,565,121	$1,690,148
Staff Benefits	–	–	–	164,047	191,661	204,575
Totals, Personal Services	108.1	127.5	134.3	$1,403,622	$1,756,782	$1,894,723
OPERATING EXPENSES AND EQUIPMENT				1,319,992	1,224,646	2,531,589
Total Expenditures				$2,723,614	$2,981,428	$4,426,312
Reimbursements:						
Other				*–6,650*	–	–
Federal				*–1,073,101*	*–1,113,776*	*–845,299*
NET EXPENDITURES				$1,643,863	$1,867,652	$3,581,013
General Fund				*948,457*	*1,068,382*	*1,607,396*
Federal funds				*695,406*	*799,270*	*1,973,617*
Expenditures of Federal Funds Not Reported Elsewhere:						
Disaster relief				$53,300,000	$70,500,000	$20,500,000
Matching funds to local governments for personnel and administrative expenses				2,656,130	2,656,725	3,311,810
Matching funds to local governments for civil defense equipment and training				750,000	1,200,210	1,320,264

APPROPRIATIONS

Support, Item 35 *(General Fund)*	$1,607,396
Support, grants *(Federal funds)*	1,973,617
Disaster grants *(Federal funds)*	20,500,000
Local government grants *(Federal funds)*	4,632,074

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous	$1,582	–	–

* Estimate based upon a 5-year average.
** Five-year average provides no basis for earthquake projection.

Governor's Office

OFFICE OF PLANNING AND RESEARCH

The Office of Planning and Research develops policy recommendations for the Governor and his Cabinet that are intended to guide the development of the state's human, physical and natural resources to enhance the quality of life to all residents of the State of California; stimulates greater public involvement in the processes of state government; provides financial and technical assistance to state agencies for planning activities related to this program; and prepares for transmittal to the Legislature by the Governor the policies of the executive branch, particularly in the field of the environment.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Planning and Research	8	9.3	13	$148,169	$225,311	$283,970
General Fund				*77,660*	*124,311*	*127,970*
Federal funds				*70,509*	*101,000*	*156,000*

Highlights of Program or Workload Changes

The Office of Planning and Research received 3.7 new federally funded positions for the 1973–74 fiscal year. The staff has been reorganized into three program areas: an administrative unit, a planning coordination unit and a program review unit.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	8	9.3	13	$112,503	$138,474	$179,498
Staff benefits	–	–	–	8,620	12,728	17,500
Totals, Personal Services	8	9.3	13	$121,123	$151,202	$196,998
OPERATING EXPENSES AND EQUIPMENT				27,046	74,109	86,972
TOTALS, EXPENDITURES				$148,169	$225,311	$283,970
General Fund				*77,660*	*124,311*	*127,970*
Federal funds				*70,509*	*101,000*	*156,000*

APPROPRIATION

Support, Item 36 *(General Fund)*	$127,970
Grants *(Federal funds)*	156,000

OFFICE OF THE LIEUTENANT GOVERNOR

The office of Lieutenant Governor provides the salary and expenses of the Lieutenant Governor and salaries, office and operating expenses for his staff.

The workload can be separated into three main activities: (1) Office services including administrative office functions, appearances and travel, personal correspondence, public requests for assistance, and communication with the public. (2) General government involving the Lieutenant Governor's position on the Governor's cabinet, the requirement to perform th duties of the state's chief executive during the Gover nor's absence, his position as President of the Stat Senate and his chairmanship on task forces to whicl he is designated by the Governor. (3) Membership o the Board of Regents, the Trustees of the State Col leges, and the statutory boards and commissions o which he is a member or chairman.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of the Lieutenant Governor *(General Fund)*	21	18	20	$344,437	$342,484	$401,912

Highlights of Program or Workload Changes

Funding is included in 1973–74 for two additional positions to assist the Lieutenant Governor in carrying out his responsibilities in state government.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	21	18	20	$247,907	$196,624	$264,303
Staff benefits	–	–	–	24,486	29,854	35,052
Totals, Personal Services	21	18	20	$272,393	$226,478	$299,355
OPERATING EXPENSES AND EQUIPMENT				72,044	116,006	102,557
Totals, Expenditures *(General Fund)*				$344,437	$342,484	$401,912

APPROPRIATION

Support, Item 37 *(General Fund)*	$401,912

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$2,590	–	–

COMMISSION OF THE CALIFORNIAS

The Commission of the Californias cooperates with similar commissions representing the State of Baja California and the territory of Baja California Sur in the development of favorable economic and cultural relations with those entities.

The commission develops valuable cooperation in the fields of agriculture, public health, law enforcement and education. The commission is also involved in obtaining liberalization of regulations governing the movement of private airplanes and boats, as well as improvement of facilities and services for visitors crossing the land border.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Net Totals, Program *(General Fund)*	1.9	2	2	$35,690	$41,275	$43,848

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1.9	2	2	$21,191	$23,580	$23,580
Staff benefits	–	–	–	2,297	2,538	2,620
Totals, Personal Services	1.9	2	2	$23,488	$26,118	$26,200
OPERATING EXPENSES AND EQUIPMENT				12,202	15,157	17,648
Totals, Expenditures *(General Fund)*				$35,690	$41,275	$43,848

APPROPRIATION

Support, Item 38 *(General Fund)*	$43,848

OFFICE OF MANAGEMENT SERVICES

The Office of Management Services was established in 1967 in response to the need for improved coordination and control of electronic data processing. The office provided assistance to both the legislative and executive branches through the 1970–71 fiscal year. Funding and statutory authority for the office were eliminated by action of the 1971 Legislature.

The Legislature transferred the responsibility for the central coordination and control of electronic data processing to the Department of Finance in July of 1971 through action taken on the Governor's Budget and the subsequent passage of specific legislation contained in Chapter 1237, Statutes of 1971.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Management Services	1	–	–	$28,350	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1	–	–	$25,110	–	–
Staff benefits	–	–	–	953	–	–
Totals, Personal Services	1	–	–	$26,063	–	–
OPERATING EXPENSES AND EQUIPMENT				2,287	–	–
Totals, Expenditures *(General Fund)*				$28,350	–	–

DEPARTMENT OF JUSTICE

The Department of Justice, through the constitutional office of the Attorney General, has the responsibility to insure the uniform interpretation and enforcement of laws and to represent the state in civi and criminal proceedings.

Office of the Attorney General

The Office of the Attorney General interprets laws, renders opinions and represents the state in civil and criminal proceedings. Legal advice and assistance is provided to the various state departments, boards and commissions. The Office of the Attorney General advises the Governor on the constitutionality of laws passed by the Legislature, and represents the state on all criminal matters before the California appellate courts and the federal courts. It also investigates and assists local agencies in the prosecution of consumer and investment frauds and business crimes. It also registers and reviews charitable trusts and health plan organizations, enforces state antitrust laws, assists in protection of the public from fraudulent and unethical business practices and investigates complaints of discrimination, in order to ensure the constitutional rights of all individuals. These functions are carried out by the statewide divisions of civil law, criminal law and special operations.

Division of Law Enforcement

The Division of Law Enforcement is the state coordinating agency for the criminal information, narcotics law enforcement and investigation assistance. The division also collects, correlates, analyzes and disseminates statistical data relating to criminal activities within the state. It provides these services to all agencies of California's crimnal justice system. Federal criminal information is made available to the local agencies through the division's computer-to-computer connection with the National Crime Information Center.

Division of Administration

The Division of Administration carries out the administrative responsibilities of the Attorney General and coordinates the general service activities required by the department.

This division includes the executive, fiscal, personnel and supportive services necessary to operate the legal and law enforcement branches of the department. It is composed of the chief deputy, the Attorney General's immediate staff, and the Division of Administration.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Legal services	300.4	378	392	$10,982,700	$13,696,715	$14,842,568
II. Law enforcement	1,213.4	1,492	1,424	19,293,335	28,024,697	28,761,459
III. Administration—Undistributed:						
General Administration	325.3	393	415	791,183	859,151	1,276,381
Administration—Distributed:						
General Administration	–	–	–	(4,846,947)	(6,236,358)	(7,118,453)
TOTALS, PROGRAMS	1,839.1	2,263	2,231	$31,067,218	$42,580,563	$44,880,408
Reimbursements				*–3,980,144*	*–4,533,296*	*–6,042,978*
Reimbursements—other				–	–	*–3,103,447*
Less expenditures shown in administration and payments of tort liability claims				– a	– a	*–796,086*
NET TOTALS, PROGRAMS				$27,087,074	$38,047,267	$34,937,897
General Fund [a]				*22,670,661*	*28,352,956*	*31,106,449*
Motor Vehicle Fund				*2,070,023*	*3,014,233*	*3,252,181*
Federal funds				*2,346,390*	*6,680,078*	*579,267*

[a] For comparative purposes, it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 and 1972–73 General Fund total and an additional $300,000 is included in the 1972–73 total pusuant to Chapter 699/72.

DEPARTMENT OF JUSTICE

Highlights of Program or Workload Changes

Legal Services

Additional need for Attorney General services will require a substantial increase in staffing for the Divisions of Civil and Criminal Law. The majority of the augmentations stem from the needs of the Departments of Social Welfare and Consumer Affairs for house counsel, civil suits and administrative proceedings, respectively. Due to rule changes and Supreme Court decisions, an increased number of criminal briefs will flow into the writs and appeals element requiring additional personnel. Because of increased emphasis in the antitrust unit, two analysts and an attorney are being added to the Division of Special Operations.

Law Enforcement

In the 1973–74 fiscal year the state will assume the entire funding for the Criminal Justice Information System (CJIS) and a portion of the Organized Crime Program. These programs were funded in the past and current year from reimbursements received through the California Council on Criminal Justice.

Included in this budget is $44,000 to provide for staff benefit and operating cost increases for the transfer of security unit contract personnel to civil service classifications. It also includes $233,886 for continuance of the local agent training program reimbursed from the Peace Officer Training Fund and six investigative personnel to maintain workload increases for tort cases and victims of violent crimes. These positions are entirely reimbursed from the tort appropriation and Board of Control.

This budget includes 39 positions and $499,665 to maintain the stolen vehicle system (Auto-Statis) which was transferred from the California Highway Patrol in accordance with the provisions of Chapter 98, Statutes of 1972. It also includes five positions to establish a program for the licensing of bicycles reimbursed from funds appropriated by Chapter 885, Statutes of 1972.

Office of the Attorney General

A total of 351 new positions are proposed for 1973–74 to aid the Attorney General in carrying out his responsibilities. A reduction in total man-years available in 1973–74 is due to elimination of 228 positions funded from federal grants or reimbursements in 1972–73, emergency early establishment of 98 of the proposed new positions in 1972–73, and an increase in estimated man-years in salary savings in 1973–74.

Administration

Reorganization in the Division of Administration was completed during 1972–73 by placing it under the direction of the Chief Assistant, Division of Administration, and aligning it on the same organizational level as the legal divisions and law enforcement. With the addition of office services, this division has five branches: general administration, personnel and training, opinion administration, management services and legal office services.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,839.1	2,263	2,231	$19,104,753	$24,999,558	$24,805,172
Staff benefits	–	–	–	2,315,160	3,352,467	3,405,613
Totals, Personal Services	1,839.1	2,263	2,231	$21,419,913	$28,352,025	$28,210,785
Operating expenses and equipment				9,647,305	11,302,319	9,439,706
Special projects				–	113,616	3,682,714
Consolidated Data Center				–	2,812,603	3,547,203
Totals, Expenditures				$31,067,218	$42,580,563	$44,880,408
Reimbursements				*–3,980,144*	*–4,533,296*	*–6,042,978*
Reimbursements—Other:						
California Council on Criminal Justice				–	–	*–2,593,032* [a]
Office of Traffic Safety				–	–	*–510,415*
Less expenditures shown in administration and payment of tort liability claims				– [b]	– [b]	*–796,086*
Net Expenditures				$27,087,074	$38,047,267	$34,937,897
General Fund [b]				*22,670,661*	*28,352,956*	*31,106,449*
Motor Vehicle Account—State Transportation Fund				*2,070,023*	*3,014,233*	*3,252,181*
Federal funds				*2,346,390*	*6,680,078*	*579,267*

APPROPRIATIONS	1971–72	1972–73	1973–74
Support, Item 39 *(General Fund)*	–	–	$31,021,449
Support, Item 40 *(Motor Vehicle Fund)*	–	–	3,252,181
Other:			
State operations, Chapter 885, Statutes of 1972 *(General Fund)*	–	–	85,000
State operation, grants *(federal funds)*	–	–	579,267

REVENUES	1971–72	1972–73	1973–74
Totals, Revenues *(General Fund)*	$1,205,576	$1,201,000	$1,251,000

[a] Reported as Federal funds in prior years.

[b] For comparative purposes, it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 and 1972–73 General Fund total, and an additional $300,000 is included in the 1972–73 total pursuant to Chapter 699/72.

LAW ENFORCEMENT CONSOLIDATED DATA CENTER

Chapter 787, Statutes of 1972 established the Law Enforcement Center as one of four consolidated data centers in state government. The objectives of this center are: to provide centralized management of data processing equipment and services for the law enforcement community, to achieve a consolidation of EDP facilities and operations personnel that will minimize the overall unit cost of data communications, processing and storage, consistent with meeting the kinds and levels of service required by state departments and local police entities in support of their programs.

To achieve short-term and long-range consolidation of EDP facilities as quickly as possible in order to avoid lost opportunity costs through equipment optimization, but at a pace consistent with adequate feasibility, exploration of consolidation alternatives, and an orderly conversion of existing applications without major disruption in the level of service.

To optimize the storage of common data elements of the state departments and local police entities through consolidation into common data bases, where feasible, to assure optimum availability of required information, consistent with effective information security requirements at minimal cost.

To eliminate duplication of external data collection of similar data by coordinating single source collection from external sources, where practical, of data that is common to the needs of participating state departments and local police entities.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Consolidated data center	–	63	63	–	$1,660,000	$3,547,203
Transfers from departments				–	–1,660,000	–3,547,203
NET TOTALS PROGRAM				–	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	63	63	–	$326,744	$681,882
Staff benefits	–	–	–	–	42,476	84,113
Totals, Personal Services	–	63	63	–	$369,220	$765,995
OPERATING EXPENSES AND EQUIPMENT				–	1,290,780	2,781,208
Totals, Expenditures				–	$1,660,000	$3,547,203
Transfers from departments				–	*–1,660,000*	*–3,547,023*
Totals, Expenditures, State Operations				–	–	–

APPROPRIATIONS

Support, Item 41	–

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING *

The nine-member Commission on Peace Officer Standards and Training is responsible for the development and implementation of programs to raise and maintain the level of competence and effectiveness of California peace officers. To accomplish this, the commission establishes minimum standards of physical, mental and moral fitness for recruitment and training of city police and county sheriff officers. The commission also provides a management counseling service to assist participating jurisdictions in improving the operation and administration of their agencies. Increased training requirements imposed by new laws, rapid changes in the social order and the need for higher individual competence of law enforcement officers have demanded more lengthy and thorough courses of instruction for the state's 40,000 local peace officers. The commission has responded to these needs by increasing the salary reimbursement to cities and counties for basic, advanced officer and supervisory training from 50 percent to 100 percent of salary during the course of training periods. Cost of training selected civilian employees performing police tasks is also now reimbursable which increases the payments from the Peace Officer Training Fund to permit maximum participation in training programs.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Education and training	6.8	19.5	21.5	$128,778	$335,861	$465,961
II. Personnel standards	3.9	3.5	4	54,199	81,038	84,433
III. Technical services	3.7	6.5	12.5	–	124,996	238,081
IV. Administrative counseling	12.1	21	22	229,272	434,648	471,561
V. Administration/special projects	18.3	23.5	26	1,034,977	963,412	1,109,594
TOTALS, PROGRAMS	44.8	74	86	$1,447,226	$1,939,955	$2,369,630
Reimbursements				*–64,962*	*–60,000*	*–195,000*
NET TOTALS, PROGRAMS				$1,382,264	$1,879,955	$2,174,630
Peace Officer Training Fund				*734,036*	*1,426,516*	*1,924,630*
Federal funds				*648,228*	*453,439*	*250,000*

Highlights of Program or Workload Changes

Thirty-two new positions are proposed including 20 which are administratively established in 1972–73. These positions were authorized for the Administrative Counseling Bureau, Minority Recruitment Project, Project S.T.A.R., and the Penal Code 832 Program. The 12 other positions are for growth within the commission, and for the center for police management project within technical services.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	44.8	74	86	$491,580	$857,869	$1,104,931
Staff benefits	–	–	–	58,675	106,539	143,641
Totals, Personal Services	44.8	74	86	$550,255	$964,408	$1,248,572
OPERATING EXPENSES AND EQUIPMENT				896,971	975,547	1,121,058
Totals, Expenditures				$1,447,226	$1,939,955	$2,369,630
Reimbursements				*–64,962*	*–60,000*	*–195,000*
Totals, Expenditures, State Operations				$1,382,264	$1,879,955	$2,174,630
Peace Officer Training Fund				*734,036*	*1,426,516*	*1,924,630*
Federal funds				*648,228*	*453,439*	*250,000*

APPROPRIATIONS

	1973–74
State Operations, Item 42 *(Peace Officer Training Fund)*	$1,924,630

REVENUES	1971–72	1972–73	1973–74
Peace Officer Training Fund	$9,246,554	$9,967,000	$10,746,000

* For the local assistance budget, see Page L-8.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE

The California Council on Criminal Justice directs all its programs and activities to the two goals of reducing crime and improving the overall performance of the criminal justice system. Successful fulfillment of these goals is sought through three major program elements: (1) criminal justice planning, (2) criminal justice program implementation, and (3) administration, grant awards and project allocations.

The council was designated the California state planning agency by the Governor in 1969 for the implementation of the Omnibus Crime Control and Safe Streets Act of 1968, as amended, and other related federal programs.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Planning	$343,036	$505,305	$418,294
II. Program implementation	625,030	760,130	976,475
III. Administration, grant awards and project allocations	45,165,402	50,937,250	54,149,839
TOTALS, PROGRAMS	$46,133,468	$52,202,685	$55,544,608
Reimbursements	–	*–54,094*	–
NET TOTALS, PROGRAMS	$46,133,468	$52,148,591	$55,544,608
General Fund	*143,086*	*1,737,691*	*4,762,513*
Federal funds	*12,699,270*	*14,135,650*	*14,506,845*
Project allocation [a]	*33,291,112*	*36,275,250*	*36,275,250*
Personnel man-years	84.5	106.5	114.5

Highlights of Program or Workload Changes

I. CRIMINAL JUSTICE PLANNING

The increased number of regions (from 16 to 21) and the implementation of regional planning has resulted in an increased need to assist regions in the development of adequate regional plans. Plans must be developed to reflect local problems and needs, they must be reviewed and certified. Following certification the projects in those plans must be implemented.

The State Planning Committee accomplishes the same purpose for the state agency funds—the non-local 25 percent of the states block grant.

The division continues to prepare the annual state comprehensive plan. This planning activity is improving significantly and as a result is being increasingly called upon to serve as a data resource to both the state and local units of government.

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION

Staffing of task force support has been increased to fulfill the growing responsibilities of onsite technical assistance and the monitoring and evaluation of funded projects. Recent direction has focused on intensive onsite monitoring as a mandatory function to be performed by task force staff. This directive, resulting from a recent criticism of the agency's program by both state and federal congressional committees, includes twice a year monitoring of all projects plus a final onsite monitoring visit of all projects terminating federal and state funding assistance. In addition, the staff of technical assistance to local agencies has been increased to comply with state and federal requirements for a legal review of contracts. This staff increase is to be accomplished through appropriate reduction in costs of legal review by the Department of General Services. Additionally, benefits will accrue to CCCJ projects due to a more rapid turnaround time in processing documents.

III. ADMINISTRATION, GRANT AWARDS AND PROJECT ALLOCATIONS

Increases in staff are included in the business services; research, development; fiscal, accounting, grant management and audit functions. These increases are related directly to the greater number of grants in the budget year and to grants allocated from prior years continuing into the budget year. It is anticipated that total grants outstanding will reach about $100 million.

The increased number of grants has increased the effort needed to maintain tight fiscal controls as well as increasing the number of audits required. Also a greater commitment of staff resources will be necessary to review projects to determine that the most efficient utilization of grant funds is achieved.

The control and reutilization of grant funded property requires additional staff commitment in the business services element.

The Omnibus Crime Control and Safe Streets Act of 1968, as amended by Congress on January 2, 1971, requires the state to "buy-in" to local government projects and provide "hard match" for projects funded at the state level. The amount required for full federal funding is included in the budget.

[a] Federal funds not elsewhere reported.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	84.5	106.5	114.5	$881,990	$1,265,755	$1,387,520
Staff benefits	–	–	–	85,728	135,551	156,547
Totals, Personal Services	84.5	106.5	114.5	$967,718	$1,401,306	$1,544,067
OPERATING EXPENSES AND EQUIPMENT				777,600	874,379	1,084,608
Totals, Expenditures				$1,745,318	$2,275,685	$2,628,675
Reimbursements				–	*–54,094*	–
Net Expenditures				$1,745,318	$2,221,591	$2,628,675
Special Items of Expense:						
Cash match for federal grants				–	1,560,000	4,548,933
Federal grants				11,097,038	12,091,750	12,091,750
Project allocation				33,291,112	36,275,250	36,275,250
GRAND TOTALS, EXPENDITURES				$46,133,468	$52,148,591	$55,544,608
General Fund				*143,086*	*1,737,691*	*4,762,513*
Federal funds				*12,699,270* [a]	*14,135,650* [a]	*14,506,845*
Federal funds not elsewhere reported				*33,291,112*	*36,275,250*	*36,275,250*

APPROPRIATIONS

Support, Item 44 *(General Fund)*	$213,580
Support, Item 45 *(General Fund)*	4,748,933
Grants *(Federal funds)*	14,506,845
Project allocations not reported elsewhere *(Federal funds)*	36,275,250

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous	$5	–	–

[a] The major portion of this amount, due to previous method of reporting for information purposes, was inadvertently shown as an expenditure of Federal Funds rather than as reimbursements in the individual state departments that received project funds from CCCJ.

CRIME TECHNOLOGICAL RESEARCH FOUNDATION

The Foundation is a 20-member public corporation governed by a board of directors appointed by the Governor and confirmed by the Senate. The foundation was established to foster and support scientific and technological research concerning asocial behavior and crime in California; to identify, review, and evaluate research developments applied to the prevention and detection of crime and the apprehension and treatment of criminals; to sponsor and conduct conferences and studies, collect and disseminate information and issue periodic reports relating to scientific and technological research concerning the prevention and detection of crime.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Conduct and sponsor research and development in the criminal field	4.3	10.2	11.2	$1,150,913	$1,607,918	$2,699,753
II. Develop ways and means of reducing or preventing criminal acts	–	7	10	13,152	126,298	450,000
III. General administration of the California Crime Technological Research Foundation Board	2	2	4	74,993	80,395	107,670
TOTALS, PROGRAMS	6.3	19.2	25.2	$1,239,058	$1,814,611	$3,257,423
Reimbursements				*–13,152*	*–126,298*	*–450,000*
NET TOTALS, PROGRAM				$1,225,906	$1,688,313	$2,807,423
General Fund				*74,993*	*80,395*	*107,670*
Federal funds				*1,150,913*	*1,607,918*	*2,699,753*

Highlights of Program or Workload Changes

Research and development in the CCTRF electronics laboratory has greatly expanded. It is anticipated that CCTRF will continue providing benefits in the area of security to other state agencies applying the perimeter security system (which utilizes laser beams in conjunction with a sophisticated logic system) developed in the laboratory.

CCTRF also expects to become involved in mass transportation security, school security, nonlethal weapon development, the identification of explosives, the safety of correctional personnel in institutions and many other areas.

CCTRF provides coordination services for Project SEARCH, an interstate effort to develop and test prototype systems for the application of advanced technology to the administration of criminal justice.

Special projects presently being conducted or planned for the near future include the development of a standardized crime report system for monitoring the utilization of jurors and the development of information systems in such areas as grant management, prisoner accounting, criminalistics laboratory, management for statewide court administration, multi judge trial courts and juvenile courts.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	6.3	19.2	25.2	$77,421	$229,128	$296,663
Staff benefits	–	–	–	7,916	26,029	33,701
Totals, Personal Services	6.3	19.2	25.2	$85,337	$255,157	$330,364
OPERATING EXPENSES AND EQUIPMENT				1,153,721	1,559,454	2,927,059
Totals, Expenditures				$1,239,058	$1,814,611	$3,257,423
Reimbursements—other				*–13,152*	*–126,298*	*–450,000*
NET EXPENDITURES				$1,225,906	$1,688,313	$2,807,423
General Fund				*74,993*	*80,395*	*107,670*
Federal funds				*1,150,913*	*1,607,918*	*2,699,753*

APPROPRIATIONS

Support, Item 46 *(General Fund)*	$107,670
State Operations, Grants *(Federal funds)*	2,699,753

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The defense of tort actions against the state is handled by two departments. The Department of Public Works defends those actions arising out of occurrences in its particular sphere of government operations. The Attorney General defends all other state agencies and also provides administration of the program.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Administration and payment of tort liability claims	$237,285 [a]	$203,914 [a]	$1,201,500
General Fund	*202,098*	*203,914*	*1,201,500*
State Transportation Fund	*19,490*	–	–
State Fair Fund	*1,125*	–	–
Water Resources Development Bond Fund	*14,572*	–	–

Highlights of Program or Workload Changes

The $1,000,000 for 1973–74 will finance insurance premiums, other administrative costs, and most of the smaller claims. This amount is proposed because it has become increasingly difficult to estimate the number of claims or level of payment required. For this reason it is suggested that consideration be given to funding at least the larger claims by an annual deficiency bill.

In addition, $201,500 is requested to pay the tort liability judgment awarded by the trial court to Paul Quensada, Jr. The requested amount will provide one-half of the total payment. The Regents of the University of California have paid one-half of the settlement amount.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Administration and payment of tort liability claims	$237,385 [a]	$203,914 [a]	$1,201,500
General Fund	*202,098*	*203,914*	*1,201,500*
State Transportation Fund	*19,490*	–	–
State Fair Fund	*1,125*	–	–
Water Resources Development Bond Fund	*14,572*	–	–

APPROPRIATION

Support, Item 48 *(General Fund)*	$1,000,000
Support, Item 49 *(General Fund)*	201,500

[a] Expenditures of $796,086 for administration and payment of claims are reflected in the Budget for the Department of Justice.

INDEMNIFICATION OF PRIVATE CITIZENS

This program provides funds to indemnify those citizens who are injured as a result of a crime of violence who sustain damage or injury in performing acts which benefit the public. Eligibility for an award up to $5,0 is determined by the Board of Control after an investigation by the Attorney General.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Aid to victims of crimes of violence	$525,050	$803,414	$1,052,000
Citizens benefiting the public	–	50,000	50,000
Office of the Attorney General services	50,000	50,000	150,000
TOTALS, PROGRAMS	$575,050	$903,414	$1,252,000
General Fund	*575,000*	*900,000*	*1,250,000*
Indemnity Fund	*50*	*3,414*	*2,000*

Highlights of Program Change

Chapter 1269, Statutes of 1971, provides for separate funding of claims of citizens performing acts beneficial to the public under this program in the same manner as victims of crimes of violence program rather than through the legislative claim process.

Claims are estimated to more than double over th 1971–72 level due to increased public awareness of th program. Attorney General services are being in creased for 1973–74 due to the increased progra level.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
For payment of claims and Attorney General services	$575,050	$903,414	$1,252,000
General Fund	*575,000*	*900,000*	*1,250,000*
Indemnity Fund	*50*	*3,414*	*2,000*

APPROPRIATIONS	
Support, Item 50 *(General Fund)*	$1,250,000
Support, Item 51 *(Indemnity Fund)*	2,000

STATE CONTROLLER

The State Controller is the elective state fiscal officer. He maintains the control accounts of all funds and appropriations, and audits all claims before issuing warrants on the State Treasury, classifies and funds all receipts and makes various apportionments of state revenue, administers the state payroll system, accounts agency trust moneys in the custody of the Treasurer, supervises the administration of state inheritance and gift taxes, accounts and collects the motor vehicle fuel license tax, the motor vehicle transportation license tax, petroleum and gas assessments, the subsidence abatement fund, and insurance premiums tax; he administers the tax refunds to non-highway users of motor vehicle fuel, administers the provisions concerning county budget procedures, reports state, county, city, district, and street and highway financial transactions, prescribes the uniform accounting system for counties and special districts and the audit standards for special districts, supervises the general procedures concerning delinquent property taxes, and field audits expenditures by local governments for programs involving state subventions.

The State Controller also serves on a number of boards and commissions including the State Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and the various bond finance committees.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Fiscal Control	301.4	331.8	364.6	$4,143,528	$5,873,910	$7,446,511
II. Tax Administration	181.8	194.2	193.2	2,759,243	3,058,045	3,123,856
III. Local Government Fiscal Affairs	44.5	44.1	44.1	794,158	857,758	889,129
IV. Administration:						
Distributed to other programs	–	–	–	(408,166)	(457,356)	(471,982)
Undistributed	35.4	35.5	36.5	215,568	228,678	235,991
TOTALS, PROGRAMS	563.1	605.6	638.4	$7,912,497	$10,018,391	$11,695,487
Reimbursements				*–713,857*	*–1,294,600*	*–2,633,716*
NET TOTALS, PROGRAMS				$7,198,640	$8,723,791	$9,061,771
General Fund				*5,981,031*	*7,381,616*	*7,676,138*
Motor Vehicle Transportation Tax Account				*96,246*	*99,354*	*89,272*
Motor Vehicle Fuel Account				*911,231*	*985,687*	*1,021,614*
State School Building Aid Fund				*141,566*	*176,162*	*197,198*
Aeronautics Account				*68,566*	*80,972*	*77,549*

Highlights of Program Changes

FISCAL CONTROL

The 1972–73 Budget Act included a provision for the Department of Social Welfare to contract with the State Controller for the performance of the county welfare audits. This audit activity was initiated in July 1972 with the transfer of 27 audit positions from the Department of Social Welfare to the Controller's office.

The first claims for payment of medical vendors under the Medi-Cal management system were processed by the State Controller in August 1972. This processing will be conducted on a prototype basis for six months for selected counties. Subsequent expansion of the system to full statewide operation will be subject to review and analysis of the pilot project.

TAX ADMINISTRATION

Federal and state legislation (Chapter 1, Statutes of 1971, First Extraordinary Session) accelerating the delinquency date of inheritance and gift taxes and repealing the 5 percent discount for payment of inheritance taxes within 6 months have had the effect of increasing revenue and accelerating cash flow. There has also been a considerable effect on workload as measured by the increase in the number of inheritance tax cases and gift tax returns.

A reorganization of field activities relating to the collection of delinquent motor vehicle transportation taxes and the auditing of gas tax refund claims has enabled the closing of two district offices and a reduction of 6 positions.

The repeal of the Motor Vehicle Transportation License Tax laws, effective July 1, 1973 except for the continuance of any action applicable to the collection of the tax on operations conducted prior to such date, will gradually eliminate the major portion of our activity in connection with the collection of delinquent taxes. Two positions will be abolished currently with more to follow as the workload declines.

Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget the administrative costs provided by Senate Bill 90 were included in a single budget titled Allocations for Tax Relief Administration. S.B. 90 provides $274,000 in 1972–73 to cover counties' administrative costs for homeowners' exemptions.

STATE CONTROLLER—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
PERSONAL SERVICES						
Net salaries and wages	563.1	605.6	638.4	$5,662,540	$6,460,553	$6,760,017
Staff benefits	–	–	–	605,557	728,706	787,216
Totals, Personal Services	563.1	605.6	638.4	$6,268,097	$7,189,259	$7,547,233
OPERATING EXPENSES AND EQUIPMENT				$1,644,400	$2,719,848	$3,981,061
CONSOLIDATED DATA CENTER				–	109,284	167,193
Totals, Expenditures				$7,912,497	$10,018,391	$11,695,487
Reimbursements				*–713,857*	*–1,294,600*	*–2,633,716*
Totals, Expenditures, State Operations				$7,198,640	$8,723,791	$9,061,771
General Fund				*5,981,031*	*7,381,616*	*7,676,138*
Motor Vehicle Transportation Tax Account				*96,246*	*99,354*	*89,272*
Motor Vehicle Fuel Account				*911,231*	*985,687*	*1,021,614*
State School Building Aid Fund				*141,566*	*176,162*	*197,198*
Aeronautics Account				*68,566*	*80,972*	*77,549*

APPROPRIATIONS

Support, Item 52 *(General Fund)*	$7,676,138
Support, Item 53 *(Motor Vehicle Transportation Tax Account)*	89,272
Support, Item 54 *(Motor Vehicle Fuel Account)*	1,021,614
Support, Item 55 *(State School Building Aid Fund)*	197,198
Support, Item 56 *(Aeronautics Account)*	77,549

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$3,168,486	$3,822,000	$4,094,000

STATE BOARD OF EQUALIZATION

Headquarters Office at Sacramento

The State Board of Equalization administers eight taxes, assesses taxes on insurance companies and private railroad cars, and guides local property taxation. Four of the board's five members are elected from and represent separate areas of the state. The State Controller serves as an ex officio fifth member.

The board maintains over 60 offices throughout this state and in New York and Chicago. The board administers taxes exceeding $4.2 billion for the State Treasury, plus some $540 million in local funds derived from utility rolls prepared by the board and more than $793 million in local sales and use taxes. State taxes administered by the board represent more than half of all state revenues. As a policymaking body, the board determines rules and regulations for the administration of business taxes and for the 58 county assessors, in valuing property. An executive secretary, appointed by the board to carry out its policies and directives, is assisted by three assistant executive secretaries in the fields of business taxes, property taxes, and administration.

The board is also a quasi-judicial body and hears considerations of appeals from: business tax deficiencies, equalization of local property tax assessments, valuation of public utility properties, intercounty equalization appraisals, assessment of the taxes on insurance companies and privately owned railroad cars; and appeals from actions of the Franchise Tax Board.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Local property tax equalization	150.3	146.2	146	$2,740,911	$2,929,253	$3,005,110
II. State-assessed property tax	81.4	80.9	81.2	1,298,241	1,392,646	1,431,032
III. County appeals of intercounty equalization appraisals	10.6	9.4	9.4	208,648	211,979	217,822
IV. Sales and use tax	1,743.2	1,819.4	1,843.1	24,956,570	27,973,203	29,084,117
V. Alcoholic beverage tax	26.7	28.3	28.4	326,673	355,306	365,100
VI. Cigarette tax program	18	18.9	19	845,575	921,743	943,823
VII. Motor vehicle fuel license tax	14.8	15.5	15.5	221,881	233,693	247,013
VIII. Use fuel tax program	85.5	90	96	1,130,672	1,203,088	1,367,424
IX. Motor vehicle transportation license tax	82.4	82.5	50	1,130,386	1,202,576	818,279
X. Insurance tax program	1.7	1.7	1.7	29,453	32,785	33,689
XI. Appeals from other governmental programs	7.5	7	9	144,304	154,224	187,888
XII. Administration and support—distributed to other programs	(146.2)	(165.8)	(165.8)	(2,265,022)	(2,780,267)	(2,822,567)
Undistributed administration and support	60.4	60	57.2	837,688	849,322	688,574
TOTALS, PROGRAMS	2,282.5	2,359.8	2,356.5	$33,871,002	$37,459,818	$38,389,871
Reimbursements				*–6,387,150*	*–7,164,442*	*–7,555,534*
NET TOTALS, PROGRAMS				$27,483,852	$30,295,376	$30,834,337
General Fund				*25,000,913*	*27,656,019*	*28,401,621*
State Transportation Fund—Motor Vehicle Transportation Tax Account				*1,130,386*	*1,202,576*	*818,279*
State Transportation Fund—Motor Vehicle Fuel Account				*1,352,553*	*1,436,781*	*1,614,437*

Highlights of Workload Changes

IV. SALES AND USE TAX PROGRAM

Tax Legislation

Several legislative changes affect the workload in this program as follows:

1. Chapter 1400, Statutes of 1971 (SB 325)—Sales Tax on Gasoline. Seven clerical positions are being eliminated which were used for implementation of this legislation which was effective July 1, 1972. Four auditors are being added for additional audit workload which will be experienced during the budget year.

2. Chapter 1741, Statutes of 1971 (AB 2109)—Sales Tax on Hot Take-Out Foods and Revised Method to Value Vehicles for Use Tax Purposes.

Four positions were administratively established on January 1, 1972, the effective date of this legislation, to handle compliance activities for the sales tax on hot foods. Authorization to continue these positions is now being requested.

The Department of Motor Vehicles' additional workload results from a more complicated method of valuating vehicles for use tax purposes. We are requesting $55,317 in the current year and the budget year in order to pay Department of Motor Vehicles for this work. The additional revenue from this change exceeds $13,000,000.

3. Chapter 563, Statutes of 1972 (AB 705)—Termination of Transportation Tax.

Overhead expenses charged to the Transportation Tax Program which is abolished as of June 30, 1973, must be absorbed by other board programs effective July 1, 1973. The Sales Tax Program must absorb most of it or approximately 5.5 positions.

4. Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget the administrative costs provided by Senate Bill 90 were included in a single budget titled Allocations for Tax Relief Administration. S.B. 90 provides $50,000 in 1972–73 and this budget provides a $50,000 allocation for 1973–74 to cover administrative costs related to the board.

STATE BOARD OF EQUALIZATION—Continued

Highlights of Workload Changes—Continued

IV. SALES AND USE TAX PROGRAM—Continued

Other Workload Changes

An increase in the number of audit positions in the Sales and Use Tax Program is necessary to bring the audit coverage closer to the desired level necessary to adequately protect sales tax revenue of more than $3.1 billion for the 1973–74 fiscal year. This chang is expected to result in additional revenue of $638,00 for the state, and $212,500 for city and county goverr ments. The additional net cost to the state for th same period is approximately $274,500.

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM

Tax Legislation

A major workload adjustment results from the enactment of AB 705 (Chapter 563, Statutes of 1972), which repeals the motor vehicle transportation license tax effective June 30, 1973. The adjustment is reflected in a plan to phase out the tax over a period of two years through June 30, 1975.

Revenue from this program is estimated at $31 mi lion for the 1972–73 fiscal year. In 1973–74, approx mately $750,000 will be collected from audits.

Starting July 1, 1973, the 30,000 transportation ta accounts will be closed out. In addition, approximatel 3 percent of the highly productive accounts will b audited. This audit workload will extend into th 1973–74 fiscal year.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2,282.5	2,359.8	2,356.5	$24,694,055	$27,152,983	$27,532,983
Staff benefits	–	–	–	2,616,256	2,919,856	3,120,260
Totals, Personal Services	2,282.5	2,359.8	2,356.5	$27,310,311	$30,072,839	$30,653,243
OPERATING EXPENSES AND EQUIPMENT				6,560,691	7,119,793	7,153,616
Totals, Expenditures				$33,871,002	$37,192,632	$37,806,859
Consolidated data center				–	267,186	583,012
Reimbursements				*–6,387,150*	*–7,164,442*	*–7,555,534*
TOTALS, EXPENDITURES, STATE OPERATIONS				$27,483,852	$30,295,376	$30,834,337
General Fund				*25,000,913*	*27,656,019*	*28,401,621*
State Transportation Fund—Motor Vehicle Transportation Tax Account				*1,130,386*	*1,202,576*	*818,279*
State Transportation Fund—Motor Vehicle Fuel Account				*1,352,553*	*1,436,781*	*1,614,437*

APPROPRIATIONS

State Operations, Item 57 *(General Fund)*	$28,401,621
State Operations, Item 58 *(State Transportation Fund—Motor Vehicle Transportation Tax Account)*	818,279
State Operations, Item 59 *(State Transportation Fund—Motor Vehicle Fuel Account)*	1,614,437

REVENUES

	1971–72	1972–73	1973–74
General Fund	$402,133	$505,000	$505,000

SECRETARY OF STATE

The Office of the Secretary of State examines and files articles of incorporation and amendments thereto; elections to dissolve and final dissolutions; financing statements; notices of federal and state tax liens; registers trademarks and servicemarks; appoints notaries public; exercises general supervision of elections; maintains the archives of the state; and attests the official acts of the Governor and Legislature. The Secretary of State is a member of the Commission on Voting Machines and Vote Tabulating Devices which also includes as members the Governor and the Attorney General or their representatives.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Corporate filing	70.8	72.8	74.8	$921,240	$975,001	$989,098
II. Elections	9.9	11.2	11.2	458,623	568,290	594,065
III. Financing statements	35.6	35.8	35.8	444,370	597,157	554,569
IV. Notary public	4.8	5.5	5.5	67,640	82,274	80,278
V. Archives	11.2	11.7	11.7	147,945	263,534	266,687
VI. Administration	14.3	16.9	16.9	251,935	284,695	292,281
Administration—distributed to other programs	(49.3)	(48.1)	(48.1)	(706,088)	(862,952)	(798,868)
TOTALS, PROGRAMS	146.6	153.9	155.9	$2,291,753	$2,770,951	$2,776,978
Reimbursements—other				*–53,398*	*–58,100*	*–29,000*
NET TOTALS, PROGRAMS *(General Fund)*				$2,238,355	$2,712,851	$2,747,978

Highlights of Program or Workload Change

This budget provides additional funding for personnel and related operating expenses to meet the increased demands placed on the department by the legal, banking and business communities. Due to the substantial improvement in the national and state economy during the present year, the Secretary of State has experienced a greater than planned increase in its workload which has resulted in backlogs. Three positions were authorized in 1972–73 to meet the increased workload and the 1973–74 budget proposes the continuation of these 3 positions plus two additional positions. In addition, 5 positions were transferred to the Stephen P. Teale Consolidated Data Center.

The industries served provide adequate revenue to the General Fund with which to provide this level of support.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	146.6	153.9	155.9	$1,247,197	$1,376,228	$1,378,486
Staff benefits	–	–	–	133,865	165,833	168,515
Totals, Personal Services	146.6	153.9	155.9	$1,381,062	$1,542,061	$1,547,001
OPERATING EXPENSES AND EQUIPMENT				$680,691	$808,865	$640,575
CONSOLIDATED DATA CENTER				–	110,825	281,902
MINOR CAPITAL OUTLAY				–	25,000	25,000
Totals, Expenditures				$2,061,753	$2,486,751	$2,494,478
Reimbursements				*–53,398*	*–58,100*	*–29,000*
Net Expenditures				$2,008,355	$2,428,651	$2,465,478
SPECIAL ITEMS OF EXPENSE						
Printing ballot pamphlets				$230,000	$282,500	$282,500
Presidential electors mileage				–	1,700	–
Totals, Expenditures *(General Fund)*				$2,238,355	$2,712,851	$2,747,978

APPROPRIATIONS

Support, Item 60 *(General Fund)*	$2,465,478
Support, ballot pamphlets, Item 61 *(General Fund)*	282,500

REVENUES	1971–72	1972–73	1973–74
General Fund	$3,964,677	$4,560,079	$5,055,570

HERITAGE PRESERVATION COMMISSION

The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State.

The commission, with the Secretary of State as its secretary, is composed of representatives of four state agencies and a private college or university, six pe sons appointed by the Governor and two members each house of the Legislature who constitute a joi interim legislative committee on California herita preservation.

The commission will furnish a report to the 197 session of the Legislature to account for its activitie

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	$127	$800	$800

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Operating expenses and equipment *(General Fund)*	$127	$800	$800

APPROPRIATION

Support Item 62 *(General Fund)*	$800

STATE TREASURER

The State Treasurer provides banking services for state government with a minimum interest and service cost, and with a maximum yield on investment.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Office of the State Treasurer	67.3	85.8	87.8	$1,258,029	$1,472,017	$1,536,674
Reimbursements—other	–	–	–	*–408,748*	*–396,466*	*–214,242*
NET TOTALS, PROGRAM *(General Fund)*	67.3	85.8	87.8	$849,281	$1,075,551	$1,322,432

Highlights of Program or Workload Changes

Paying and Receiving

Personal income tax refunds and Medi-Cal payments account for the increased requirements of this program. Warrant workloads are expected to increase from 10.2 million in 1971–72 to 18.6 million in the current year and 30.4 million in the budget year. To handle this increased workload magnetic ink character recognition equipment is being acquired to replace the current slower punchcard mode of processing.

Trust Services

An additional clerical position is required in the budget year to handle increasing stock and escrow workloads.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	67.3	85.8	87.8	$696,213	$857,698	$890,212
Staff benefits	–	–	–	82,682	102,739	106,647
Totals, Personal Services	67.3	85.8	87.8	$778,895	$960,437	$996,859
OPERATING EXPENSES AND EQUIPMENT				$479,134	$405,080	$428,815
CONSOLIDATED DATA CENTER				–	106,500	111,000
Totals, Expenditures				$1,258,029	$1,472,017	$1,536,674
Reimbursements				*–408,748*	*–396,466*	*–214,242*
TOTALS, EXPENDITURES *(General Fund)*				$849,281	$1,075,551	$1,322,432

APPROPRIATION

Support, Item 63 *(General Fund)*	$1,322,432

REVENUES	1971–72	1972–73	1973–74
General Fund	$12,256	$12,700	$208,200

DEPARTMENT OF FINANCE

The Director of Finance serves as the Governor's chief fiscal policy advisor. It is necessary to obtain through him and the Governor's Cabinet guidance on matters of financial policy. This role is carried out through four programs: (1) preparation and enactment of the annual financial plan; (2) support and direction of the annual financial plan; (3) assessment and optimization of state-administered and state-financed programs; and (4) development of supportive data.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Preparation and enactment of the annual financial plan	59.7	63.4	62.6	$1,082,058	$1,211,146	$1,230,975
II. Support and direction of the annual financial plan	18.4	21.1	22.2	332,982	404,092	436,935
III. Assessment and optimization of state-administered and state-financed programs	114.7	128	130	2,117,454	2,598,937	2,686,695
IV. Development of supportive data	28.5	28.1	27.2	741,343	824,851	960,961
V. Administration — distributed to other programs	(13.4)	(13.8)	(13.8)	(348,024)	(403,364)	(409,113)
TOTALS, PROGRAMS	221.3	240.6	242	$4,273,837	$5,039,026	$5,315,566
Reimbursements				*–163,795*	*–170,180*	*–140,550*
NET TOTALS, PROGRAMS *(General Fund)*				$4,110,042	$4,868,846	$5,175,016

Highlights of Program

In recognition of the constantly changing priorities of governmental services, the Department of Finance will continue to emphasize functions where its particular expertise can make the greatest contribution.

A statewide EDP long-range master plan has been adopted to consolidate various EDP facilities into a few large service centers. The development of the service centers and the transition to their use is being carefully planned to phase out excess EDP equipment at minimum costs and interruption of service.

During fiscal year 1973–74 the efforts initiated in fiscal year 1971–72 and continued in fiscal year 1972–73 to improve the program and budget system (PABS) and the program effectiveness task force will be sustained.

The programming and implementation of the bulk of the EDP budget data system will be accomplished during the current and budget years. The display o much of the budget data for the 1972–73 and 1973–7 fiscal years will be available in January 1973. It i anticipated that the system will become fully opera tional in the 1973–74 fiscal year.

Chapter 1406, Statutes of 1972 (Senate Bill 90) wa enacted late in the 1972 session. The revenue an program impact has been reflected throughout th Governor's Budget. In order to cause minimum dis ruption in the preparation of the budget the admin istrative costs provided by Senate Bill 90 were in cluded in a single budget titled Allocations for Ta Relief Administration. S.B. 90 provides $25,000 i 1972–73 and this budget provides a $25,000 allocatio for 1973–74 to cover administrative costs related t the Department of Finance.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	221.3	240.6	242	$3,129,065	$3,605,754	$3,717,624
Staff benefits	–	–	–	311,439	389,807	398,486
Totals, Personal Services	221.3	240.6	242	$3,440,504	$3,995,561	$4,116,110
OPERATING EXPENSES AND EQUIPMENT				$833,333	$801,675	$864,883
CONSOLIDATED DATA CENTER				–	241,790	334,573
Totals, Expenditures				$4,273,837	$5,039,026	$5,315,566
Reimbursements				*–163,795*	*–170,180*	*–140,550*
Totals, Expenditures *(General Fund)*				$4,110,042	$4,868,846	$5,175,016

APPROPRIATION

Support Item 64 *(General Fund)*	–	–	$5,175,016

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$2,753	–	–

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

The commission has the responsibility to make studies and recommendations for the purpose of furthering economy, efficiency and improved service in the transaction of public business in the various departments, agencies, and instrumentalities of the executive branch of state government. The commission submits its recommendations to the Governor and the Legislature. The recommendations may be in the form of a letter, formal printed report, or testimony to a legislative committee. In other instances, its findings and recommendations are presented orally to the Governor and supplemented by commission-sponsored legislation.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Commission Program *(General Fund)*	2	2	2	$48,200	$57,810	$110,192

Highlights of Program or Workload Changes

Funds have been budgeted to reimburse state agencies for the service of persons of different areas of expertise required on Commission projects.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2	2	2	$30,873	$34,884	$35,316
Staff benefits	–	–	–	3,023	3,419	3,750
Totals, Personal Services	2	2	2	$33,896	$38,303	$39,066
OPERATING EXPENSES AND EQUIPMENT				$14,304	$19,507	$71,126
TOTALS, EXPENDITURES *(General Fund)*				$48,200	$57,810	$110,192

APPROPRIATION

Support, Item 65 *(General Fund)*	$110,192

COMMISSION ON INTERSTATE COOPERATION

The commission facilitates the interchange of information between California and other states of experiences and studies pertaining to common problems of the states. Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Promotion of Interstate Cooperation *(General Fund)*	–	–	–	$110,730	$110,730	$110,730

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating Expenses *(General Fund)*	$110,730	$110,730	$110,730

APPROPRIATION

Support Item 66 *(General Fund)*	$110,730

MILITARY DEPARTMENT

The Military Department provides a military organization to support the Constitution, protect life and property during periods of civil disturbances, emergency or disaster, furnish trained units for federal mobilization missions, and supervises a course of instruction for male students to develop citizenship through basic military subjects.

SUMMARY OF PROGRAM REQUIREMENTS

	Actual 1971–72 Fiscal Year			Estimated 1972–73 Fiscal Year			Proposed 1973–74 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
I. Army National Guard	$43,133,316	$3,986,678	$39,146,638	$52,617,360	$5,566,944	$47,050,416	$55,972,488	$7,040,055	$48,932,433
II. Air National Guard	22,883,502	898,165	21,985,337	24,575,446	1,058,584	23,516,862	26,112,887	1,185,015	24,927,872
III. Office of the Commanding General	1,766,159	1,464,237	301,922	1,926,544	1,528,644	397,900	1,963,547	1,549,731	413,816
IV. Military Retirement	342,188	342,188	–	448,506	448,506	–	503,181	503,181	
V. California Cadet Corps	96,803	96,803	–	101,749	101,749	–	110,762	110,762	
TOTALS	$68,221,968	$6,788,071	$61,433,897	$79,669,605	$8,704,427	$70,965,178	$84,662,865	$10,388,744	$74,274,126
Reimbursements	*–92,044*	*–92,044*	–	*–64,440*	*–64,440*	–	*–69,623*	*–69,623*	
TOTALS, PROGRAMS	$68,129,924	$6,696,027	$61,433,897	$79,605,165	$8,639,987	$70,965,178	$84,593,242	$10,319,121	$74,274,126
General Fund	*4,453,704*	*4,453,704*	–	*5,173,700*	*5,173,700*	–	*5,872,583*	*5,872,583*	
Federal funds	*63,676,220*	*2,242,323*	*61,433,897*	*74,431,465*	*3,466,287*	*70,965,178*	*78,720,659*	*4,446,538*	*74,274,126*
PERSONNEL MAN-YEARS									
I. Army National Guard	(2,041.6)	252.6	(1,789)	(2,137.6)	351.6	(1,786)	(2,154.2)	368.2	(1,786)
II. Air National Guard	(996.4)	56.4	(940)	(1,030.6)	60.6	(970)	(1,039.6)	69.6	(970)
III. Office of the Commanding General	(117.6)	85.6	(32)	(127)	95	(32)	(126)	94	(32)
IV. Military Retirement	–	–	–	–	–	–	–	–	
V. California Cadet Corps	(3.6)	3.6	–	(3.7)	3.7	–	(3.7)	3.7	
TOTALS, PERSONNEL MAN-YEARS	(3,159.2)	398.2	(2,761)	(3,298.9)	510.9	(2,788)	(3,323.5)	535.5	(2,788)

Highlights of Program or Workload Changes

I. ARMY NATIONAL GUARD

All military activities have experienced difficulty in safeguarding property. The California National Guard has lost weapons, ammunition, and sensitive items. The potential loss of human life overshadows the value of items lost. This budget provides for modifying arms and ammunition vaults, supply rooms and windows; security lighting and security fencing with approximately 72 percent being federal funds. Increased readiness, more tactical equipment, colder weather, and extended hours for recruiting increases utility usage. Deferred maintenance is to be liquidated on a programmed basis. Rental of office space in Department of Motor Vehicle building has been brought into agreement with the rate charged for General Fund buildings. A needed training area has been provided by the licensing of Fort Irwin with costs supported 100 percent from federal funds.

II. AIR NATIONAL GUARD

A security patrol has been added at the Hayward and Van Nuys Air National Guard Bases to prevent possible sabotage and vandalism to aircraft located on municipal airports. One janitor has been added due to additional administrative space. The federal government will pay 75 percent of the cost of both these additions.

III. OFFICE OF THE COMMANDING GENERAL

Funds have been added for a bomb handling device which will provide additional safety to the National Guard explosive ordinance detection teams used to detect, identify and render harmless devices in public areas.

MILITARY DEPARTMENT—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Net Totals, Salaries and Wages	394.6	507.2	531.8	$3,904,900	$5,162,098	$5,431,292
Staff benefits	–	–	–	445,020	665,017	724,223
Totals, Personal Services	394.6	507.2	531.8	$4,349,920	$5,827,115	$6,155,515
OPERATING EXPENSES AND EQUIPMENT				$1,999,160	$2,269,157	$3,561,386
MINOR CAPITAL OUTLAY				–	57,900	57,900
Totals, Expenditures				$6,349,080	$8,154,172	$9,774,801
Reimbursements:						
Federal				*–15,645*	*–17,262*	*–21,811*
Other				*–76,399*	*–47,178*	*–47,812*
Totals, Reimbursement				*–$92,044*	*–$64,440*	*–$69,623*
Net Expenditures				$6,257,036	$8,089,732	$9,705,178
General Fund				*4,014,713*	*4,623,445*	*5,258,640*
Federal funds				*2,242,323*	*3,466,287*	*4,446,538*
MILITARY RETIREMENT						
Retired pay				$338,192	$442,434	$495,467
Staff Benefits				3,996	6,072	7,714
Totals, Military Retirement *(General Fund)*				$342,188	$448,506	$503,181
CALIFORNIA CADET CORPS						
Authorized positions	3.6	3.7	3.7	$46,050	$49,254	$53,083
Staff Benefits	–	–	–	4,138	4,283	6,771
Totals, Personal Services	3.6	3.7	3.7	$50,188	$53,537	$59,854
Operating expenses and equipment				46,615	48,212	50,908
Totals, California Cadet Corps *(General Fund)*				$96,803	$101,749	$110,762

SUMMARY

	1971–72	1972–73	1973–74
NET EXPENDITURES			
Support *(General Fund)*	$4,014,713	$4,623,445	$5,258,640
Support *(Federal funds)*	2,242,323	3,466,287	4,446,538
Military Retirement *(General Fund)*	342,188	448,506	503,181
California Cadet Corps *(General Fund)*	96,803	101,749	110,762
Totals	$6,696,027	$8,639,987	$10,319,121
General Fund	*4,453,704*	*5,173,700*	*5,872,583*
Federal funds	*2,242,323*	*3,466,287*	*4,446,538*
Federal funds not reported elsewhere	61,433,897	70,965,178	74,274,121
TOTALS, PROGRAM	$68,129,924	$79,605,165	$84,593,242

APPROPRIATIONS

Support, Item 67 *(General Fund)*	$5,258,640
Support, Military Retirement, Item 68 *(General Fund)*	503,181
Support, Cadet Corps, Item 69 *(General Fund)*	110,762
Support, grants *(Federal funds)*	4,446,538
State operations *(Federal funds)*	74,274,121

Military Department—Capital Outlay

SUMMARY—CAPITAL OUTLAY	1971–72	1972–73	1973–74
Major projects *(General Fund)*	$165,000	–	$86,020
Expenditure of federal funds not reported elsewhere	(1,804,858)	(1,151,000)	(970,000)

GENERAL ANALYSIS

The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training and morale of the California Army National Guard and the California Air National Guard. The long-range construction program will provide armories and other facilities to adequately house and train all units.

The federal government, under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost-sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. In addition to federal participation in the construction of armories, certain facilities such as motor vehicle storage buildings, warehouses, airplane hangars, aircraft parking aprons, and shop buildings primarily for the care and maintenance of federal equipment issued for state use are financed entirely from funds except for the preparation of plans and supervision of construction which is provided by the state.

No additional armory construction is planned for state participation during 1973–74.

APPROPRIATIONS

Capital outlay, Item 332 *(General Fund)*	$86,020

PUBLIC UTILITIES COMMISSION

GENERAL ANALYSIS

The Public Utilities Commission is a regulatory agency made up of five members appointed by the Governor, with the advice and consent of the Senate. The commissioners and staff regulate some 1,300 privately owned public utilities and certified carriers and transportation companies. In addition, approximately 17,000 permitted carriers are regulated by the commission.

The commission administers a program to aid cities and counties to improve protection at railway-highway grade crossings as well as a program to assist the railroad companies in the maintenance of existing crossing protection.

The commission is responsible for collection of the highway carrier's uniform business license tax and is also responsible for the regulation and control of private sewer system corporations.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Regulation of utilities	238	250.7	259	$4,694,903	$5,176,620	$5,447,966
II. Regulation of transportation	423.1	424.5	431.5	7,709,602	8,694,483	8,919,418
III. Administration—distributed to other programs	89.7	96.7	96.7	(1,525,730)	(1,563,257)	(1,620,150)
TOTALS, PROGRAMS	750.8	771.9	787.2	$12,404,505	$13,871,103	$14,367,384
Reimbursements				*–229,396*	*–247,500*	*–251,000*
NET TOTALS, PROGRAMS				$12,175,109	$13,623,603	$14,116,384
General Fund				*6,301,011*	*7,231,473*	*7,622,847*
Transportation Rate Fund				*5,874,098*	*6,392,130*	*6,493,537*

Highlights of Program or Workload Changes

I. REGULATION OF UTILITIES

Rates

The Regulation of Rates element of the Utilities program will require an additional 8.3 man-years during the 1973–74 F.Y. to handle the increased workload.

The additional workload can readily be shown by the fact that, as of June 30, 1972, major rate increase applications were pending in the amount of $146,617,100 and during the 1972–73 Fiscal Year tentative firm, scheduled rate increase applications are to be filed in the amount of $467,000,000. These are expected to increase even further for the 1973–74 Fiscal Year.

In addition to the growing number and complexity of rate applications the new separations regulations and policies require considerable additional emphasis be given by the assignment of additional manpower making field investigations regarding the development of separate cost factors involving approximately $3 billion of revenue requirements in California.

II. REGULATION OF TRANSPORTATION

Rates

The regulation of rates element of the transportation program will require an additional 4 man-years. These man-years will be expended on interstate matters and airline regulation. The need for additional manpower on interstated matters is evidenced by the fact that at the present there exists a backlog of workload on interstate matters totaling 3,150 man-hours.

The need for manpower in the regulation of airlines is apparent in that since the Passenger Air Carrier Act went into effect the number of carriers to which the legislation is applicable has risen from 4 to 13.

Licensing

An additional 1 man-year is required in the licensing element to handle the workload for air and boat operations insurance certifications.

Service and Facilities

The service and facilities element of the transportation program will require an additional 1 man-year.

As with the regulation of rates element the need for more manpower is evidenced by the increase in the number of regulated carriers from four to 13. There is also a need for increasing the depth of studies necessary to resolve the problems of the California air industry as recent history has shown a relatively high turnover of operators in this field.

Further workload has been added to this element by the commission president's directive to formulate a plan for ascertaining whether California air travelers are receiving proper protection from the hazards of possible aircraft hijacking. In essence, the federal government has jurisdiction but the matter is so serious that the California state government is insisting upon appropriate regulations being implemented.

Safety—Railroad

Recent developments in the BART system have illustrated the need for more intensive commission participation in the safety aspects of BART. One additional engineer and consulting services funds have been requested by the commission for this purpose.

PUBLIC UTILITIES COMMISSION—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	750.8	771.9	787.2	$9,392,338	$10,405,464	$10,580,066
Staff benefits	–	–	–	973,409	1,107,484	1,163,807
Totals, Personal Services	750.8	771.9	787.2	$10,365,747	$11,512,948	$11,743,873
OPERATING EXPENSES AND EQUIPMENT				$2,038,758	$2,358,155	$2,488,511
CONSOLIDATED DATA CENTER				–	–	135,000
Totals, Expenditures				$12,404,505	$13,871,103	$14,367,384
Reimbursements—federal				*–17,359*	*–102,500*	*–111,000*
Reimbursements—other				*–212,037*	*–145,000*	*–140,000*
TOTALS, EXPENDITURES				$12,175,109	$13,623,603	$14,116,384
General Fund				*6,301,011*	*7,231,473*	*7,622,847*
Transportation Rate Fund				*5,874,098*	*6,392,130*	*6,493,537*

APPROPRIATIONS

Support, Item 70 *(General Fund)*	$7,622,847
Support, Item 71 *(Transportation Rate Fund)*	6,493,537

REVENUES

	1971–72	1972–73	1973–74
General Fund	$2,628,287	$2,736,000	$2,837,000
Transportation Rate Fund	5,376,534	5,669,796	5,977,000

COMMISSION ON THE STATUS OF WOMEN

The purposes of this commission are: (1) to develop recommendations which will enable women to make the maximum contribution to society through a study of the added roles, responsibilities and lengthened lifespan of women and the impact of such changes on women and on the society in recent times, and includes, but is not limited to, examination of women's educational and employment problems, needs, and opportunities, state laws regarding the civil and political rights of women, and the effect of social attitudes and pressures and economic considerations shaping the roles to be assumed by women in society, (2) to serve as an information center on the status of women and women's educational, employment, and related needs, (3) to recommend, develop, or coordinate materials or projects and give technical and consultive advice which can prevent or minimize problems brought about by the changing roles and responsibilities of women and encourage and enable women to be fully contributing members of society, (4) to publish and transmit to the Legislature findings and recommendations based on its study and activities.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs *(General Fund)*	1.8	2.5	2.5	$33,749	$63,388	$52,940

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1.8	2.5	2.5	$20,239	$25,980	$25,980
Staff benefits	–	–	–	2,430	3,125	3,405
Totals, Personal Services	1.8	2.5	2.5	$22,669	$29,105	$29,385
OPERATING EXPENSES AND EQUIPMENT				$11,080	$34,283	$23,555
TOTALS, EXPENDITURES *(General Fund)*				$33,749	$63,388	$52,940

APPROPRIATION

State operations, Item 72 *(General Fund)*	$52,940

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

The board provides the coordinating mechanism for the development and implementation of long-term policies and programs for intergovernmental information systems. The board, which consists of representatives from state and local government including school districts, reviews and comments upon applications for grants-in-aids for intergovernmental information systems. With the need for a coordinated approach to the development of governmental inform tion systems in the state, the board is charged wi the responsibility to establish, maintain and upda goals, objectives and standards for their developme and implementation. Annually, the board prepar a report to the Legislature and to all organizatio which it represents on the development of long-ter policies and programs.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Net Totals, Program *(General Fund)*	–	2	2	$5,000	$32,500	$54,756

Highlights of Program or Workload Changes

Staff has been established to allow the board to operate at a level appropriate to their responsibilities. Th executive secretary will act as a focal point for contacts with the board and perform many of their function duties.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	2	2	–	$23,298	$36,888
Staff benefits	–	–	–	–	2,052	4,375
Totals, Personal Services	–	2	2	–	$25,350	$41,263
OPERATING EXPENSES AND EQUIPMENT				$5,000	$7,150	$13,493
TOTALS, EXPENDITURES *(General Fund)*				$5,000	$32,500	$54,756

APPROPRIATION

Support, Item 73 *(General Fund)*	–	–	$54,756

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA

The American Revolution Bicentennial Commission was established for the purpose of planning the observance in California of the Bicentennial of the American Revolution which will occur during the years 1975–1983. The commission was created by Chapter 1425, Statutes of 1967, and consists of 20 members.

The commission is to operate without the appropriation of state funds for its purposes. Expenditures are to be financed from donations, gifts, and grants from private and other public sources.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
American Revolution Bicentennial Commission *(Federal funds)*	–	2	2	–	$38,140	$51,860

Highlights of Program or Workload Changes

Two positions were administratively established during the current year pursuant to Section 12 of the enabling legislation.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Salaries and Wages	–	2	2	–	$16,890	$26,144
Staff benefits	–	–	–	–	2,315	3,390
Totals, Personal Services	–	2	2	–	$19,205	$29,534
OPERATING EXPENSES AND EQUIPMENT				–	$18,935	$22,326
Totals, Expenditures *(Federal funds)*				–	$38,140	$51,860

CALIFORNIA ARTS COMMISSION

The commission seeks to find those areas of service where there is a need not being met by other organizations. The commission develops projects designed to bring together the state's many arts councils, theater groups, museums and galleries, symphonies, and other arts organizations on statewide programs that result in mutual benefits and increased services to the arts for all the people of California. The commission tours visual and performing arts projects throughout the state, utilizing both private and public facilities and support. Both the visual and performing arts projects are planned for touring to isolated rural and metropolitan neighborhoods and suburban areas.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Arts Commission	9.4	12	12	$280,639	$359,818	$447,181
Reimbursements				*–12*	–	–
NET TOTALS, PROGRAMS				$280,627	$359,818	$447,181
General Fund				*167,987*	*209,818*	*247,181*
California Arts Commission Fund				*8,370*	*25,000*	*25,000*
Federal funds				*104,270*	*125,000*	*175,000*

Highlights of Program or Workload Changes

During the 1971–72 fiscal year, the commission reached 5 to 7 million Californians with 21 projects.

This year (1972–73), the commission anticipates reaching approximately 10 million Californians in a host of cities, suburbs and rural districts through 28 projects involving performing arts, visual arts, film, literature and community services.

The 1973–74 Budget has been augmented to attract additional federal funds from the National Endowment of the Arts as well as from private agencies. These funds will be used to conceptualize additional projects in the various arts.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	9.4	12	12	$85,904	$127,417	$132,220
Staff benefits	–	–	–	9,666	15,853	15,205
Totals, Personal Services	9.4	12	12	$95,570	$143,270	$147,425
OPERATING EXPENSES AND EQUIPMENT				$185,069	$216,548	$299,756
Totals, Expenditures				$280,639	$359,818	$447,181
Reimbursements				*–12*	–	–
Net Totals, Expenditures				$280,627	$359,818	$447,181
General Fund				*167,987*	*209,818*	*247,181*
California Arts Commission Fund				*8,370*	*25,000*	*25,000*
Federal funds				*104,270*	*125,000*	*175,000*

APPROPRIATIONS

	1973–74
Support, Item 74 *(General Fund)*	$247,181
Support, continuing appropriation Chapter 1051, Statutes of 1970 *(California Arts Commission Fund)*	25,000
Support *(federal funds)*	175,000

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$137	–	–

CALIFORNIA HORSE RACING BOARD

The objective of the Horse Racing Board is to regulate the combined horseracing and breeding industries and to supervise the collection of tax revenue accrued from horseracing in California.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Protection of California horseracing *(Fair and Exposition Fund)*	23.1	28.2	28.2	$366,350	$446,045	$470,638

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salary and wages	23.1	28.2	28.2	$242,377	$301,186	$307,338
Staff benefits	–	–	–	26,450	41,092	42,700
Totals, Personal Services	23.1	28.2	28.2	$268,827	$342,278	$350,038
OPERATING EXPENSES AND EQUIPMENT				$97,523	$103,767	$120,600
Totals, Expenditures *(Fair and Exposition Fund)*				$366,350	$446,045	$470,638

APPROPRIATION

Support, Item 75 *(Fair and Exposition Fund)*	$470,638

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION

The California Coastal Zone Conservation Act of 1972 was added to the State Constitution by vote of the people on November 7, 1972. This act created a State Coastal Zone Conservation Commission and six regional commissions. The Coastal Zone Conservation Commission shall adopt and submit to the Legislature by December 1, 1975, a plan that will provide for the preservation, protection, restoration and enhancement of the environment and ecology of the coastal zone, as defined by the act. The act terminates 91 days after adjournment of the 1976 Regular Session of the Legislature.

An appropriation of $5 million was made from the Bagley Conservation Fund to the California Coastal Zone Conservation Commission for the support of the commission and the regional commissions during the fiscal years of 1973 to 1976. This budget is printed as a tentative estimate of the commission's expenditure program between January 1, 1973, and June 30, 1974. It is anticipated that a more comprehensive budget plan for this period will be submitted after the commission has been organized.

SUMMARY OF PROGRAM REQUIREMENTS	1971–72 ACTUAL	1972–73 ESTIMATED	1973–74 ESTIMATED
California Coastal Zone Conservation Commission *(Bagley Conservation Fund)*	–	$500,000	$1,250,000

RECAPITULATION BY OBJECT	1971–72	1972–73	1973–74
Special item of expense *(Bagley Conservation Fund)*	–	$500,000	$1,250,000

APPROPRIATION

Other: Section 4, Initiative Proposition 20, General Election, November 7, 1972 *(Bagley Conservation Fund)*	$1,250,000

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN

This board licenses persons qualified to pilot vessels on San Francisco, San Pablo, and Suisun Bay, and implements rates for their services based upon recommendation of the Pilotage Rate Committee. The Pilotage Rate Committee's function is to conduct public hearings upon the petition of any party directly affected by pilotage rates and, upon conclusion of such public hearings, to furnish the Legislature copies of their findings and recommendations for final determination by the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Regulation and licensing of pilots *(Pilot Commissioners' Special Fund)*	3.8	4	4	$33,224	$44,253	$38,904

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3.8	4	4	$18,611	$19,716	$19,716
Staff benefits	–	–	–	776	1,081	1,081
Totals, Personal Services	3.8	4	4	$19,387	$20,797	$20,797
OPERATING EXPENSES AND EQUIPMENT				$13,837	$23,456	$18,107
Totals, Expenditures *(Pilot Commissioners' Special Fund)*				$33,224	$44,253	$38,904

APPROPRIATION

Support, Item 76 *(Pilot Commissioners' Special Fund)*	–	–	$38,904	

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(Pilot Commissioners' Special Fund)*	$31,336	$36,000	$36,000

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT

The Advisory Coordinating Council on Public Personnel Management was created May 20, 1971 by Executive Order R-30-71. The 17-man council is composed of a chairman appointed by the Governor, three representatives of state government, three representatives of county government, three representatives of city government, three representatives of the public and one representative each from the University of California, California State University and Colleges, Community Colleges and private institutions of higher education. The council communicates directly to the Governor and is administratively responsible to the State Personnel Board which is reimbursed for all staffing and program support activities.

Council members volunteer their time and serve without compensation. The council has support from the executive director and his staff in the administration of programs that improve personnel administration, provide training and education for the public service and improve the quality of manpower in the public service. Programs administered by the council include: the Intergovernmental Personnel Act of 1970, the Employment Opportunities Act of 1971, Title VIII of the Housing Act of 1964 and the Public Service Internship Program.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. IPA grants administration	0.7	0.5	0.8	$992,538	$1,167,792	$1,407,792
II. Employment opportunities evaluation	0.3	0.3	–	15,467	134,533	–
III. Community development—Title VIII	–	0.2	0.2	–	164,000	182,825
IV. Public Service Internship Program	–	–	–	14,462	32,208	32,208
TOTALS, PROGRAMS	1	1	1	$1,022,467	$1,498,533	$1,622,825
Reimbursements:						
Federal				*-1,007,000*	*-1,200,000*	*-1,440,000*
Other				–	*-164,000*	*-182,825*
Totals, Reimbursements				-$1,007,000	-$1,364,000	-$1,622,825
NET TOTALS, PROGRAMS *(General Fund)*				$15,467	$134,533	–

RECAPITULATION BY OBJECT

PERSONNEL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salary and wages	1	1	1	$16,044	$16,860	$16,860
Staff benefits	–	–	–	2,086	2,192	2,192
Totals, Personal Services	1	1	1	$18,130	$19,052	$19,052
OPERATING EXPENSES AND EQUIPMENT				$4,692	$5,000	$5,000
Special Expenses:						
IPA Grants Awarded				912,564	1,064,025	1,304,799
Title VIII Grants				–	130,000	149,174
SPB Support Services				87,081	280,456	144,800
Totals, Special Expenses				$999,645	$1,474,481	$1,598,773
TOTALS, EXPENDITURES				$1,022,467	$1,498,533	$1,622,825
Reimbursements:						
Federal				*-1,007,000*	*-1,200,000*	*-1,440,000*
Other				–	*-164,000*	*-182,825*
Totals, Reimbursements				-$1,007,000	-$1,364,000	-$1,622,825
TOTALS, NET EXPENDITURES *(General Fund)*				$15,467	$134,533	–

HEALTH BENEFITS FOR ANNUITANTS

The purpose of this program is to provide health protection for retired employees.

Retirement System	Number of Annuitants 71–72	72–73	73–74	Cost by System 1971–72	1972–73	1973–74
Judges'	187	202	220	$28,134	$38,317	$41,567
Legislators'	57	67	87	8,173	12,214	15,169
Employees'	21,290	24,112	27,247	3,053,481	4,237,372	5,068,692
Teachers'	147	158	172	21,305	30,043	32,505
Totals	21,681	24,539	27,726	$3,111,093	$4,317,946	$5,157,933

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	$3,111,093	$4,317,946	$5,157,933

Highlights of Program or Workload Changes

Chapter 907, Statutes of 1972, increased the state's contribution for health insurance to a maximum of $1[illegible] per month. The costs shown include this increase.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Personal Services *(General Fund)*	$3,111,093	$4,317,946	$5,157,933

APPROPRIATION	
Support, Item 77 *(General Fund)*	$5,157,933

REFUNDS OF TAXES, LICENSES, AND OTHER FEES

The program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516 and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subject to trial and for which no other provision for re[illegible] fund is made by law.

This item is appropriated each year to provide fo[illegible] expeditious refunds of noncontroversial amounts paid and deposited in the General Fund. This avoids the necessity of filing claims with the Board of Contro[illegible] and inserting items in a claims bill.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Refunds *(General Fund)*	$14,664	$30,000	$30,000

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Refunds *(General Fund)*	$14,664	$30,000	$30,000

APPROPRIATION	
Support, Item 78 *(General Fund)*	$30,000

STEPHEN P. TEALE CONSOLIDATED DATA CENTER

The Stephen P. Teale Data Processing Center has been established in response to legislation mandating the centralization of state computer facilities. Through centralization of electronic data-processing facilities, the center is expected to provide efficiencies and economies to users of computing services. The center will yield savings in reduced personnel required for equipment operations, elimination of duplication in the procurement of data-processing equipment, optimum utilization of equipment, and availability of data-processing software packages not normally available to smaller users.

Funds included in this budget represent the estimated cost of computer operations of the various customers of the center. Program conversion costs will not be known until the center's equipment configuration is selected early in 1973. At that time a letter of augmentation will be sent to the Legislature to fund those costs.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Totals, Consolidated Data Processing						
Services	–	291	281	–	$3,617,392	$12,775,648
Transfers from departments				–	–1,491,887	–8,314,648
Transfers from Item 61.1 of the Budget Act of 1972				–	–1,375,000	–
Reimbursements				–	*–750,515*	*–4,461,000*
NET TOTALS, PROGRAMS				–	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	291	281	–	$1,680,375	$2,895,574
Staff benefits	–	–	–	–	199,967	376,350
Totals, Personal Services	–	291	281	–	$1,880,342	$3,271,924
OPERATING EXPENSES AND EQUIPMENT				–	$1,737,050	$9,503,724
Totals, Expenditures				–	$3,617,392	$12,775,648
Transfers from departments				–	–1,491,877	–8,314,648
Transfers from Item 61.1, Budget Act of 1972				–	–1,375,000	–
Reimbursements				–	*–750,515*	*–4,461,000*
Net Totals, Expenditures				–	–	–

APPROPRIATIONS

Support, Item 79	–

REVENUE CONSOLIDATED DATA CENTER

Program Objectives

The Revenue Consolidated Data Center is one of four centers established by the Legislature for the centralization of state computer facilities. Through centralization of electronic data processing facilities, the center is expected to provide efficiencies and economies to users of computing services. The center will yield savings in reduced personnel required for equipment operations, elimination of duplication in the procurement of data processing equipment, optimum utilization of equipment, and availability of data processing software packages not normally available to smaller users.

The center embodies the concept of a large-scale central computing facility with consideration given to remotely located satellite miniprocessors of varying sizes and capabilities. Its essential objective is to make available to its users that portion of a major large-scale central computing facility which is required to effectively process the data and application necessary to the support of that organization and its mission. The leverage of an extremely large computer can thus be made available to the largest or smallest organization for a price which is a function of its need and usage.

Funds included in this budget represent the estimated cost of computer operations of the various customers of the center. Program conversion costs will not be known until later.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Consolidated data center	–	70	70	–	$1,649,525	$3,756,698
Transfers from departments				–	–1,624,525	–3,756,698
Transfers from Item 61.1, Budget Act of 1972				–	–25,000	–
NET TOTALS, PROGRAM				–	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Net salaries and wages	–	70	70	–	$440,168	$835,106
Staff benefits	–	–	–	–	57,222	108,564
Totals, Personal Services	–	70	70	–	$497,390	$943,670
OPERATING EXPENSES AND EQUIPMENT				–	$1,152,135	$2,813,028
Totals, Expenditures				–	$1,649,525	$3,756,698
Transfers from departments				–	–1,624,525	–3,756,698
Transfers from Item 61.1, Budget Act of 1972				–	–25,000	–
Net Expenditures				–	–	–

APPROPRIATIONS

Support, Item 80	–

COMPUTER INSTALLATION—DEPARTMENT OF PUBLIC WORKS

The Budget Act of 1972 provided $100,000 from the General Fund to the Department of Public Works for costs related to the acquisition of a computer with sufficient capacity to proceed with data processing consolidation efforts. This amount plus related savings in various departments as a result of consolidation will fund the increased costs of the computer.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
TOTALS, PROGRAM	–	$383,000	–
Reimbursements	–	*–283,000*	–
NET TOTALS, PROGRAM *(General Fund)*	–	$100,000	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expenses and equipment	–	$383,000	–
Reimbursements	–	*–283,000*	–
Net Expenditures *(General Fund)*	–	$100,000	–

DEVELOPMENT COSTS OF CONSOLIDATED DATA CENTERS

The Budget Act of 1972 provided $400,000 for support and preparation of premises for the Business and Services Consolidated Data Center (Business and Transportation Agency) and for the Revenue Consolidated Data Center (Agriculture and Services Agency). The Budget Act further provided that such funds could not be expended unless funds could not be expended unless legislation expressly authorizing the Business and Services Consolidated Data Center was enacted at the 1972 Regular Session.

Such legislation was enacted, Chapter 787, 1972, and the centers are being established. Chapter 1254, 1972, provided an additional one million dollars and changed the name of the Business and Services Consolidated Center to the Stephen P. Teale Consolidated Data Center. The bulk of these funds will be expended for site alterations and preparations for the Stephen P. Teale Data Center (Business and Transportation Agency).

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
TOTALS, PROGRAMS *(General Fund)*	–	$1,400,000	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Transfers to Consolidated Data Centers:			
Revenue Consolidated Data Center	–	$25,000	–
Stephen P. Teale Consolidated Data Center	–	1,375,000	–
Totals, Expenditures *(General Fund)*	–	$1,400,000	–

Debt Service

BOND INTEREST AND REDEMPTION

The bonded debt service budget in the 1973–74 Governor's Budget includes accrued interest and redemption costs for the State Construction Program Bond Act, the State Higher Education Construction Bond program, the Junior College Bond program, the State Beach, Park, Recreation, and Historical Facilities Bond program. the Clean Water program, the Recreation and Fish and Wildlife Enhancement Bond program, the Community College Bond program, and the Health Facilities Construction Bond program which are paid from the General Fund and are included in the statewide expenditure totals.

State Construction Program Bond Act	Total Authorized	December 1, 1972 Issued	Unissued
1955	$200,000,000	$200,000,000	-
1958	200,000,000	200,000,000	-
1962	270,000,000	270,000,000	-
1964	380,000,000	380,000,000	-
State higher education construction program bond act of 1966	230,000,000	230,000,000	-
Junior college construction program bond act of 1968	65,000,000	65,000,000	-
State beach, park, recreational and historical facilities bond act of 1964	150,000,000	150,000,000	-
Recreation and fish and wildlife enhancement bond act of 1970	60,000,000	25,000,000	$35,000,000
California clean water bond act of 1970	250,000,000	100,000,000	150,000,000
Health science facilities bond act of 1971	155,900,000	-	155,900,000
Community college construction program budget act of 1972	160,000,000	-	160,000,000

The bond sales of the 1972–73 fiscal year during the first six months of the year total $40,000,000 for the aforementioned bond programs. The sale of $15,000,000 of the Health Facilities Construction Program Bond Act of 1971 as amended by Chapter 152 of 1972 is planned during the second six-month period of the current fiscal year and also the sale of $15,000,000 of the Community College Bond Act of 1972 during that time.

The bond sales of the 1973–74 fiscal year include $10,000,000 of the Recreational and Fish and Wildlife Enhancement Bond Act during the first quarter then $30,000,000 of the Community College Bond Act of 1972, $40,000,000 of the Health Facilities Construction Bond Act during the second quarter; and during the third quarter, a $50,000,000 bond sale of the state clean water bond program.

The School Building Aid Bond financed program appears with the budget presentation for education.

The California Water Resources Development Bond Fund program, the Veterans Farm and Home Building Fund of 1943 program, the San Francisco Harbor Improvement Fund program, and the Small Craft Harbor Improvement Fund program are public service enterprises, and their debt service is financed from their own respective enterprise revenues.

PROGRAM REQUIREMENTS

STATE OPERATIONS	1971–72	1972–73	1973–74
Interest	$51,114,876	$52,159,119	$54,382,516
Redemption	54,635,000	63,535,000	67,930,000
Totals, Debt Service, General Fund *(Accrual Basis)*	$105,749,876	$115,694,119	$122,312,516

RECAPITULATION BY OBJECT

	1971–72	1972–73	1973–74
Special item of expense debt service	$105,749,876	$115,694,119	$122,312,516

APPROPRIATION

Support:	
Continuing appropriations *(General Fund)*	$122,312,516

PAYMENT OF INTEREST ON GENERAL FUND LOANS

GENERAL ANALYSIS

Temporary loans from special funds have been required during recent years to provide cash during the months when disbursements have exceeded collected revenues for the General Fund.

The interest cost for these temporary loans are contained in this budget. Supporting statements of cash flow and statements of accounts payable for the past year, the current year and the budget year are included in the budget supplement for General Government.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Total Interest Cost *(General Fund)*	$9,641,086	–	–

Highlights of Program or Workload Changes

It is anticipated that temporary loans will not be required by the General Fund during the 1972–73 and 1973–74 fiscal years. Improved economic conditions, personal income tax withholding and the use of $215,000,000 of federal revenue sharing for school purposes are the main reasons for the increased cash surplus in the General Fund at June 30, 1974.

RECAPITULATION BY OBJECT

STATE OPERATIONS

SPECIAL ITEM OF EXPENSE	1971–72	1972–73	1973–74
Payment of Interest on General Fund Loans *(General Fund)*	$9,641,086	–	–

AUGMENTATIONS FOR SALARY INCREASE

Funds are again provided in the budget for employee salary increases. It is anticipated that this proposed salary increase will erase all inequities which now exist.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Salary Increase:			
I. Civil service and related	–	$54,276,182	$188,914,000
General Fund	–	*54,276,182*	*100,151,000*
Special funds [a]	–	–	*60,342,000*
Other funds [a]	–	–	*28,421,000*
II. University of California *(General Fund)*	–	27,155,000	30,690,000
III. California State University and Colleges *(General Fund)*	–	28,471,000	34,260,000
Judicial salary increase *(General Fund)*	718,009	688,000	600,000
Employees' health and other benefits	4,070,981	3,812,000	–
General Fund	*4,068,076*	*3,812,000*	–
Special funds [a]	*2,905*	–	–
Other funds [a]	–	–	–
TOTALS, PROGRAMS	$4,788,990	$114,402,182	$254,464,000
Less allocation included in agency budgets	–4,695,109	–106,105,557	–
NET TOTALS, PROGRAMS	$93,881	$8,296,625	$254,464,000
General Fund	*90,976*	*8,296,625*	*165,701,000*
Special funds [a]	*2,905*	–	*60,342,000*
Other funds [a]	–	–	*28,421,000*

Highlights of Program or Workload Changes

I. Civil Service and Related Classes

The Budget Act of 1971 provided funds for unemployment insurance benefits, the payment of premium pay for overtime and for the payment of night shift differential. The Budget Act of 1972 contained salary increase funds for a general 5-percent salary increase and for the granting of inequity adjustments. Funds for a 5-percent salary increase for statutory positions were also included. Funds for the payment of an annual uniform replacement allowance were added to the Budget Act by special legislation.

For 1973–74 the funds budgeted for salary increases for civil service and related positions provide for an average increase of 14.3 percent for classes funded from the General Fund, 12.3 percent for classes funded from special funds and 10.6 percent for classes funded from non-governmental cost funds. The overall average increase is 12.9 percent. Funds are initially provided for a maximum 10 percent increase in statutory salaries above their current levels. This level of funding is tentative, and may be adjusted to reflect the findings of the Committee on Executive Salaries in its report to the Legislature as provided for in Government Code Sections 11675 and 11678.

II. University of California

The Budget Act of 1972 provided funds for both general and inequity salary increases for faculty and for nonfaculty positions. For 1973–74 funds are included to complete the salary increase program for both faculty and nonfaculty employees. This amounts to 5.4 percent for faculty and faculty-related classes and 12.1 percent for nonfaculty classes.

III. The California State University and Colleges

The Budget Act of 1971 provided funds for premium pay for overtime and for the payment of night shift differentials. The Budget Act of 1972 provided funds for both general and inequity salary increases for instructional and noninstructional positions. For 1973–74 funds are provided to complete the salary increase program for both instructional and noninstructional positions. This amounts to 7.5 percent for instructional and related classes and 12.1 percent for noninstructional classes.

IV. Judicial Salary Increases

Government Code Section 68203 provides for the adjustment of the salaries of judges and justices on September 1 of each year by the percentage change in the California consumer price index for the previous calendar year. In 1971 judicial salaries were increased by 5.0427 percent and in 1972 were increased by 3.7424 percent. Funds are included in the 1973–74 budget for the September, 1973 increase, which is estimated to be 3.5265 percent.

V. Employee Health Benefits

The Budget Act of 1972 included funds to provide an additional state contribution of $2 toward premium payments for employee health insurance. Special legislation to change the contribution schedule was introduced, passed and signed. The resultant $16 state contribution was effective September 1, 1972.

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

AUGMENTATIONS FOR SALARY INCREASE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

AUGMENTATIONS FOR SALARY INCREASE

	1971–72	1972–73	1973–74
Salary increase	–	$109,902,182	$253,864,000
General Fund	–	*109,902,182*	*165,101,000*
Special funds [a]	–	–	*60,342,000*
Other funds [a]	–	–	*28,421,000*
Judicial salary increase *(General Fund)*	$718,009	688,000	600,000
Employee health and other benefits	4,070,981	3,812,000	–
General Fund	*4,068,076*	*3,812,000*	–
Special funds [a]	*2,905*	–	–
Other funds [a]	–	–	–
Less allocation included in agency budgets	–4,695,109	–106,105,557	–
Totals, Expenditures	$93,881	$8,296,625	$254,464,000
General Fund	*90,976*	*8,296,625*	*165,701,000*
Special funds [a]	*2,905*	–	*60,342,000*
Other funds [a]	–	–	*28,421,000*

APPROPRIATIONS

Support, Item 86, salary increase, civil service and related *(General Fund)*	$100,151,000
Support, Item 87 *(special funds)*	60,342,000
Support, Item 88 *(other funds)*	28,421,000
Support, Item 89, judicial salary increase *(General Fund)*	600,000
Support, Item 317, salary increase, University *(General Fund)*	30,690,000
Support, Item 324, salary increase, State University and Colleges *(General Fund)*	34,260,000

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

UNIFORM ALLOWANCES

As authorized by Chapter 908, Statutes of 1972 and by Board of Control rules provides for the payment of a uniform maintenance allowance to employees. This appropriation will finance expenditures incurred fo this activity during 1972–73. Costs for future year are reflected budgets for individual state organizations

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Civil Service			
General Fund	–	*$800,000*	–
Special funds [a]	–	*839,700*	–
II. State University and Colleges *(General Fund)*	–	33,000	–
TOTALS, PROGRAMS	–	$1,672,700	–
Less allocations included in agency budgets	–	–1,554,670	–
NET TOTALS, PROGRAMS *(General Fund)*	–	$118,030	–

RECAPITULATION BY OBJECT [a]

STATE OPERATIONS

	1971–72	1972–73	1973–74
Uniform allowance *(General Fund)*	–	$833,000	–
Less allocations included in agency budgets	–	–714,970	–
TOTALS, EXPENDITURES	–	$118,030	–

[a]Executive orders are assued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

RESERVE FOR CONTINGENCIES

Funds are required by various state agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. All of these allocations are shown as available funds in each agency budget. The unallocated balance shows as an expenditure in this section of the budget.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Unallocated balance *(General Fund)*	–	$506,106	$1,500,000
Unallocated balance *(General Fund Loans)*	–	–	(1,500,000)
Unallocated balance *(Fair and Exposition Fund Loans)*	–	–	(1,000,000)

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Special Items of Expense:			
Reserve for Contingencies *(General Fund)*	–	$506,106	$1,500,000
Reserve for Loans *(General Fund)*	–	–	(1,500,000)
Reserve for Loans *(Fair and Exposition Fund)*	–	–	(1,000,000)

APPROPRIATIONS

State operations, Item 90 *(General Fund)*	$1,500,000
State operations, Item 90 *(General Fund Loans)*	(1,500,000)
State operations, Item 91 *(Fair and Exposition Fund Loans)*	(1,000,000)

LEGISLATIVE CLAIMS

This program includes all claims which have been approved by the Board of Control, and must be referred to the Legislature for payment in accordance with state law.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Legislative claims	$395,924	$134,031	$103,549
General Fund	*343,766*	*115,937*	*77,466*
Special funds	*24,894*	*11,721*	*5,479*
Nonrevenue funds [a]	*27,264*	*6,373*	*20,604*

APPROPRIATIONS

Support, Items 92 through 109 *(various funds)*	$103,549

[a] The expenditure of these funds is not included in overall budget totals.

ALLOCATIONS FOR TAX RELIEF ADMINISTRATION

Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget, the administrative costs provided to several state agencies and to the counties are presented in this consolidated budget.

This budget provides $105,000 to finance these administrative costs in the 1973-74 fiscal year.

SUMMARY OF PROGRAM REQUIREMENTS	1971-72	1972-73	1973-74
Administrative costs of tax relief *(General Fund)*	–	$379,000	$105,000
Resources Agency	–	*30,000*	*30,000*
Department of Finance	–	*25,000*	*25,000*
Board of Equalization	–	*50,000*	*50,000*
State Controller	–	*274,000*	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

Special Items of Expense	1971-72	1972-73	1973-74
Payments for the administrative cost of providing tax relief	–	$379,000	$105,000

APPROPRIATION

Support, Item 110 *(General Fund)*	$105,000

UNALLOCATED CAPITAL OUTLAY

Major Projects	$35,000	$330,000	$325,000
TOTALS, EXPENDITURES	$35,000	$330,000	$325,000
General Fund	*40,035,000*	*80,000*	*75,000*
State Construction Program Fund (prior bond issue) [a]	–	–	–
State Construction Program Fund (1966 bond issue) [a]	–	250,000	250,000
Bagley Conservation Fund	–40,000,000	–	–

GENERAL ANALYSIS

Allocations are required each year to cover increased cost incurred in capital outlay projects.

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for futher allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

Chapter 1, Statutes of 1971 (First Extraordinary Session), created the Bagley Conservation Funds and allocated $40,000,000 from the General Fund to the Bagley Conservation Fund for beach, park, and land acquisition programs, including wildlife areas, and coastline planning and development of recreational facilities. Subsequent Budget Act appropriations earmarked portions of the $40 million for projects in the Departments of General Services, Mental Hygiene, Parks and Recreation, and the Wildlife Conservation Board. On November 7, 1972, Section 4 of Initiative Proposition 20 appropriated $5 million of the $40 million for support of the newly created California Coastal Zone Commission. Expenditures out of the Bagley Conservation Fund are included in the budgets of these various departments, boards, and commissions.

APPROPRIATION

Capital Outlay, Item 333 *(General Fund)*	$75,000
Capital Outlay continuing appropriation	250,000

[a] The expenditure of these funds is not included in overall budget totals.



AGRICULTURE AND SERVICES

DEPARTMENT OF FOOD AND AGRICULTURE *

The departmental objectives and responsibilities are:

To promote, protect, and further the economy of the state's agribusiness industry to the fullest extent commensurate with the public welfare.

To assure that producers, handlers, and consumers receive the true weights and measures of commodities and services purchased.

Within the authority delegated, to further and actively protect the health and welfare of the people of the state.

To assume active leadership in meeting current agricultural and environmental problems.

To identify, study, and recommend solutions to the state's agribusiness problems to the end that adequate supplies of food and fiber will be available and the industries involved will be economically sound.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Agricultural pest and disease prevention	479.6	538	526.1	$8,853,444	$10,330,278	$10,547,271
II. Food and agricultural standards and inspection service	564.3	599.7	641.5	8,769,613	10,351,704	11,002,521
III. Agricultural marketing services	316.2	330.8	329.4	5,156,445	5,964,905	6,132,417
IV. Financial supervision of local fairs	15.7	18.7	19	440,995	442,069	489,754
V. Assistance to counties for agricultural purposes	–	–	–	–	–	–
VI. Executive management and adm services costs—distributed to programs	84.7	96.5	94.8	(1,575,968)	(1,556,668)	(1,547,169)
Distributed to continuing programs, other state departments and trust funds	22.8	27.8	27.3	387,379	473,533	464,673
Undistributed administrative costs	–	–	–	129,427	–	–
VII. Emergency detection, eradication or research—distribution to programs	–	–	–	(1,252,656)	(1,209,847)	(279,739)
Distributed to continuing programs	–	–	–	220,926	228,358	220,261
Emergency reserve	–	–	–	–	61,795	1,000,000
TOTALS, PROGRAMS	1,483.3	1,611.5	1,638.1	$23,958,229	$27,852,642	$29,856,897
Reimbursements				*–3,453,504*	*–4,101,556*	*–4,395,746*
NET TOTALS, PROGRAMS				$20,504,725	$23,751,086	$25,461,151
General Fund				*11,892,512*	*13,620,287*	*14,321,136*
Department of Agriculture Fund				*8,410,681*	*9,859,789*	*10,829,531*
Fair and Exposition Fund				*201,532*	*271,010*	*310,484*

Highlights of Program or Workload Changes

I. AGRICULTURAL PEST AND DISEASE PREVENTION

EXCLUSION AND DETECTION

This program element has decreased expenditures, as was forecast in last year's budget. Through completion of the Arizona-California regionalization concept, pest exclusion activities are now coordinated between the two states. This enables California to place four border inspection stations on a standby basis with significant savings as a result.

CONTROL AND ERADICATION

There are several significant changes in this program element both in workload and in funding source. The departmental policy of requesting industry support of program activities which are for the benefit of industry is reflected in tomato broomrape, pink bollworm and Comstock mealybug control work being funded from the Department of Agriculture Fund. Establishment of a biological control methodology unit is shared on a one-third General Fund, two-thirds federal reimbursement basis. Continuing eradication activities on grapeleaf skeletonizer and Comstock mealybug remain in the General Fund.

ANIMAL HEALTH

Successful conclusion of intensive disease campaigns against Venezuelan equine encephalomyelitis and Newcastle disease reduce expenditures in the budget year. The industry-funded horse drugging control program is a continuing new Department of Agriculture Fund expenditure in both current and budget years.

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

MEAT INSPECTION

The 1972–73 Governor's Budget anticipated discontinuing inspection of Talmadge-Aiken plants starting in 1972–73. Expenditure changes reflect a restoration of these inspection activities on a 50–50 federal-state sharing ratio.

FRUIT AND VEGETABLE QUALITY CONTROL

Savings from the Arizona-California regionalized pest exclusion program offset an increase in this element to provide interior quality control full time and spot checking on major highways. Additional workload is generated in training and coordinating county agricultural commissioners' work at terminal markets.

QUANTITY AND QUALITY ASSURANCE

Increases in this element are responsive to legislative suggestion that the Bureau of Weights and

* For the local assistance budget, see Page L-14.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Highlights of Program or Workload Changes—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Measures needed to strengthen its organization to comply with a need for better consumer protection. Additional staff and an internal reorganization are designed to assist the bureau to reduce time lags in county surveys, thus producing more consistent and uniform county enforcement.

PESTICIDES CONTROL

Increase in this element allows restoration of two positions lost through Section 20 of the 1972 Budget Act. A series of unfortunate delays prevented r cruiting and filling these positions prior to June 3 1972. They are still needed to handle the addition responsibilities added by recent legislation.

FEED AND LIVESTOCK REMEDIES CONTROL

Replacement of equipment used by the chemistr laboratory on behalf of this element is necessary t provide a continuing level of chemical analytica service.

III. AGRICULTURAL MARKETING SERVICES

MARKET ENFORCEMENT

Last year the Legislature approved an increase in the fee structure for this element. The fee increase will fund an increase in level of enforcement requested by the industry.

GRAIN AND COMMODITIES INSPECTION

A decreased demand is anticipated for the optiona grading service provided by this element.

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

In view of present-day environmental problems and their increasing impact on all departments within the Agriculture and Services Agency, environmental affairs staff formerly budgeted in the Department of Food and Agriculture is transferred to th agency. This will provide continuing assistance to a departments in resolving their environmental prot lems.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,502.5	1,629.6	1,656	$15,751,917	$17,872,387	$18,462,340
Staff benefits	–	–	–	1,793,576	2,184,879	2,362,288
Totals, Personal Services	1,502.5	1,629.6	1,656	$17,545,493	$20,057,266	$20,824,628
OPERATING EXPENSES AND EQUIPMENT				$6,377,517	$7,485,835	$7,690,849
Consolidated data center				–	137,713	329,120
Minor capital outlay				10,000	88,400	–
Emergency detection, eradication and research				1,473,582	1,500,000	1,500,000
Totals, Expenditures				$25,406,592	$29,269,214	$30,344,597
Reimbursements				*–3,453,504*	*–4,101,556*	*–4,395,746*
Less distributions to budgeted programs under Food and Agricultural Code Section 224(1) and (2)	–	–	–	–1,252,656	–1,209,847	–279,739
Less pro rata charges to continuing appropriations for divisional services	–19.2	–18.1	–17.9	–195.707	–206,725	–207,961
Totals, Expenditures, State Operations	1,483.3	1,611.5	1,638.1	$20,504,725	$23,751,086	$25,461,151
General Fund				*11,892,512*	*13,620,287*	*14,321,136*
Agriculture Fund				*8,410,681*	*9,859,789*	*10,829,531*
Fair and Exposition Fund				*201,532*	*271,010*	*310,484*

APPROPRIATIONS

State operations, Item 111 *(General Fund)*	$14,321,136
State operations, Item 112 *(Department of Agricultural Fund)*	9,329,531
State operations, Item 113 *(Fair and Exposition Fund)*	310,484
Other:	
Section 224 (1) and (2), Food and Agricultural Code *(Department of Agriculture Fund)*	1,500,000

REVENUES

	1971–72	1972–73	1973–74
General Fund	$89,337	$76,454	$84,030
Department of Agriculture Fund [a]	7,994,259	9,588,454	9,576,162

[a] Does not include revenues for Department of Agriculture Fund programs supported by continuing appropriations under the provisions of Sections 221 and 27554, Food and Agricultural Code.

Department of Food and Agriculture—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects *(General Fund)*	–	–	$250,000

GENERAL ANALYSIS

Budget year proposed expenditures reflect two top priority projects:

1. Feasibility study, working drawings and/or relocation expenses—chemistry, Laboratory building ($100,000) and

2. Consolidation of two northern highway inspection stations into a single location on Interstate 5 ($150,000).

The present location of the laboratory is in the agriculture building in Sacramento. The existing space is inadequate for the current level of programs handled by the laboratory. This project proposes a study of the programs involved, possible relocation, rehabilitation and if necessary the resulting planning and/or relocation.

Present construction schedules of the Division of Highways will require replacement of the Hornbrook Inspection Station. This replacement is planned for a location south of the intersection of Highway 97 and Interstate 5, thus affording consolidation of existing inspection facilities on these two highways. Operating savings will result from this consolidation.

APPROPRIATION

Capital outlay, Item 334 *(General Fund)*	$250,000

Financial Assistance To Local Fairs

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Financial assistance to local fairs	$4,618,146	$6,965,747	$7,746,850
General Fund	*–130,000*	*–180,000*	*–105,000*
Fair and Exposition Fund	*4,748,146*	*7,145,747*	*7,851,850*

PROGRAM HIGHLIGHTS

Provision is made to provide financial assistance both in the area of operations and for capital outlay for the 50 district agricultural associations. These entities are the successors of the regional agricultural associations which first received financial assistance from the state in 1861.

The California Horse Racing Law provides for a series of continuing annual appropriations from revenue received from the licensing of horse racing with parimutuel wagering. This program reflects the expenditure of the funds appropriated by the existing sections, as well as two appropriations discussed below, all payable from the Fair and Exposition Fund.

It is proposed that $35,850 be appropriated to reimburse the 1-A District Agricultural Association for the cost of restoring warehouse facilities and replacing supplies and equipment destroyed by fire on August 25, 1972. This state agency, like most state agencies, does not carry insurance against loss by fire.

It is also proposed that $3,000,000 be appropriated in augmentation of the present continuing appropriation of $2,250,000 for capital outlay purposes at the 73 eligible fairs. This amount will be distributed by the Director of Food and Agriculture and the State Public Works Board to meet the most pressing health and safety needs.

The General Fund expenditures represent the repayments on long-term loans made to two district agricultural associations by legislative action.

A discussion of the Local Assistance portion of this budget is included on page L-15.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
District Agricultural Associations:			
Apportionment for a loan to 39th District	–	$50,000	–
Repayment of loans from General Fund	–	–100,000	–$105,000
Apportionment to district agricultural associations for encouragement of agricultural fairs	$2,913,800	2,621,788	2,866,000
Allocation for support—1-A District	250,000	250,000	250,000
Allocation for support—48th District	125,000	125,000	125,000
Reduction of continuing appropriation for district agricultural associations	–130,000	–130,000	–
Totals, Expenditures, State Operations	$3,158,800	$2,816,788	$3,136,000
General Fund	*–130,000*	*–180,000*	*–105,000*
Fair Exposition Fund	*3,288,800*	*2,996,788*	*3,241,000*

Department of Food and Agriculture—Continued

Financial Assistance to Local Fairs—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Allocations and appropriations for capital outlay *(Fair and Exposition Fund)*	$1,459,346	$4,148,959	$4,610,850
Totals, Expenditures	$4,618,146	$6,965,747	$7,746,850
General Fund	*–130,000*	*–180,000*	*–105,000*
Fair and Exposition Fund	*4,748,146*	*7,145,747*	*7,851,850*

APPROPRIATIONS

Engineering Services, Item 335 *(Fair and Exposition Fund)*	$80,730
1-A District Agricultural Association, Item 336 *(Fair and Exposition Fund)*	35,850
Capital Outlay for Fairs, Item 337 *(Fair and Exposition Fund)*	3,000,000
Other:	
Continuing appropriation, Business and Professions Code, Section 19622	375,000
Continuing appropriation, Business and Professions Code, Section 19627	3,185,000
Continuing appropriation, Business and Professions Code, Section 19630	1,494,270

DEPARTMENT OF COMMERCE

The Department of Commerce is a service, promotional and educational organization. Its functions include, (1) the promotion of balanced business and industrial growth, (2) the expansion of California's export trade, (3) the promotion of high-yield tourism, and (4) the encouragement of public education and careers in science and industry.

The first three of these functions are carried out by the department's business, industry, international trade and tourism development program located in Sacramento. The fourth is provided statewide by the California Museum of Science and Industry, located in Exposition Park in Los Angeles.

The department receives overall policy advice and assistance from the California Commission for Economic Development in matters relating to business and industry, tourism and international trade development. The Council of Product Design and Marketing and the Board of Directors of the Museum of Science and Industry advise the department in their respective areas.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Business and industry, tourism, international trade development	6	15.5	15.5	$136,740	$660,676	$669,025
II. Commission for economic development	0.2	3	3	32,754	78,094	85,742
III. Council of Product Design and Marketing	–	4	4	–	77,424	79,852
IV. Museum of Science and Industry	106	114.6	122	1,121,747	1,403,451	1,606,492
TOTALS, PROGRAMS	112.2	137.1	144.5	$1,291,241	$2,219,645	$2,441,111
Reimbursements				*–5,317*	*–427,457*	*–400,000*
NET TOTALS, PROGRAMS *(General Fund)*				$1,285,924	$1,792,188	$2,041,111

Highlights of Program or Workload Changes

Through its various programs, the Department of Commerce has recently implemented several activities which should contribute to economic expansion and increased employment opportunities within the state. The activities are summarized below by program.

Commission for Economic Development—In conjunction with the Commission for Economic Development a survey was conducted to ascertain the states economic strengths and weaknesses. The survey results are being used as a basis for related activities within the department. An official state tourist map was published and a tourism promotion film is being produced which will be translated into seven languages and shown across the nation and around the world.

The commission has also worked with the department to establish priorities and timetables for implementation of tourism, international trade, and industry and business development programs. Goals and activities were specified for each program and the department has initiated appropriate action in those areas.

Council of Product Design and Marketing—The council has, with the aid of four task groups, been working to promote California products through design and marketing activities.

DEPARTMENT OF COMMERCE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	112.2	137.1	144.5	$943,578	$1,347,930	$1,452,407
Staff benefits	–	–	–	107,568	176,500	188,231
Totals, Personal Services	112.2	137.1	144.5	$1,051,146	$1,524,430	$1,640,638
OPERATING EXPENSES AND EQUIPMENT				$240,095	$651,215	$700,473
Minor capital outlay				–	44,000	100,000
Totals, Expenditures				$1,291,241	$2,219,645	$2,441,111
Reimbursements				*–5,317*	*–427,457*	*–400,000*
Net Expenditures *(General Fund)*				$1,285,924	$1,792,188	$2,041,111

APPROPRIATION

Support, Item 117 *(General Fund)*	$823,581
Support, Item 118 Museum of Science and Industry *(General Fund)*	1,217,530

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$489,682	$70,000	$70,000

DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs is organized to provide services for the protection of the public health, safety, and welfare, and to promote and protect the interests of the people of the state as consumers. The department is charged with advancing the interests of consumers through (a) educating and informing the consumer to insure rational consumers choice in the marketplace; (b) protecting the consumer from the sale of goods and services through the use of deceptive methods, acts, or practices, which are inimical to the general welfare of consumers; (c) fostering competition; and (d) promoting effective representation of consumers' interests in all branches and levels of government.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Healing arts	117.1	140.9	0.1	$4,127,106	$5,578,578	$5,000
II. Fiduciary	29.2	30.5	33.5	788,121	930,940	978,593
III. Design and construction	211.4	240.6	245.8	4,098,676	4,750,200	4,947,389
IV. Business and sanitation	110.9	198.2	193.5	3,160,384	5,828,246	5,820,524
V. Administration—distributed to other programs	–	–	–	(3,171,602)	(4,606,779)	(4,689,532)
Administration—undistributed	218.5	325	251.8	1,217,331	1,608,655	668,900
TOTALS, PROGRAMS	687.1	935.2	724.7	$13,391,618	$18,696,619	$12,420,406
Reimbursements				*–537,154*	*–592,213*	*–608,648*
NET TOTALS, PROGRAMS				$12,854,464	$18,104,406	$11,811,758
General Fund				*166,860*	*212,088*	*218,486*
Special funds				*12,687,604*	*17,892,318*	*11,593,272*

Highlights of Program or Workload Changes

Healing Arts

(a) The Governor's Reorganization Plan No. 1 of 1970 transfers the healing arts boards to the Department of Health. Transfer of these boards originally scheduled for July 1, 1972, was deferred by Chapter 1217/71 and rescheduled to be effective on July 1, 1973. Budgets for these boards are shown here for 1971–72 and 1972–73, and under the Department of Health for 1973–74.

Business and Sanitation

Chapter 991/72 transferred various functions of the State Fire Marshal with respect to clothes cleaning establishments to the State Board of Dry Cleaners. These functions were previously funded by the State Board of Dry Cleaners on a reimbursement basis. In addition, this act provides an annual appropriation of $75,000 for a continuing education program.

Departmental Administration

Due to the transfer of the healing arts boards to the Department of Health, workload has been reduced in both the Divisions of Administration and Investigation. As a result of this reorganization 80 positions have been transferred from these divisions to the Department of Health for support services to the healing arts boards.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	687.1	935.2	724.7	$6,933,335	$9,935,278	$7,720,962
Salary savings	–	–	–	–	–130,000	–130,000
Staff benefits	–	–	–	734,404	1,204,476	935,481
Totals, Personal Services	687.1	935.2	724.7	$7,667,739	$11,009,754	$8,526,443
OPERATING EXPENSES AND EQUIPMENT				$8,823,481	$12,200,895	$8,471,471
Consolidated Data Center				–	92,749	112,024
TOTALS, EXPENDITURES				$16,491,220	$23,303,398	$17,109,938
Reimbursements—other				*–537,154*	*–592,213*	*–608,648*
Net Expenditures				$15,954,066	$22,711,185	$16,501,290
SPECIAL ITEMS OF EXPENSE				72,000	–	–
TOTALS, EXPENDITURES				$16,026,066	$22,711,185	$16,501,290
Less departmental administration				–3,171,602	–4,606,779	–4,689,532
NET TOTALS, EXPENDITURES				$12,854,464	$18,104,406	$11,811,758
General Fund				*166,860*	*212,088*	*218,486*
Special funds				*12,687,604*	*17,892,318*	*11,593,272*

APPROPRIATIONS

Support, Item 119 *(Accountancy Fund)*	$535,441
Support, Item 120 *(California State Board of Architectural Examiners Fund)*	183,752
Support, Item 121 State Athletic Commission *(General Fund)*	213,486
Support, Item 122 *(Automotive Repair Fund)*	2,424,139
Support, Item 123 *(State Board of Barber Examiners Fund)*	448,539
Support, Item 124 *(Cemetery Fund)*	92,261
Support, Item 125 *(Collection Agency Fund)*	238,176
Support, Item 126 *(Private Investigators and Adjusters Fund)*	112,715
Support, Item 127 *(Contractors License Fund)*	3,328,589
Support, Item 128 *(Board of Cosmetology Contingent Fund)*	938,030
Support, Item 129 *(Dry Cleaners Fund)*	436,435
Support, Item 130 *(Bureau of Employment Agencies Fund)*	286,057
Support, Item 131 *(Funeral Directors and Embalmers Fund)*	154,126
Support, Item 132 *(Geology Fund)*	49,060
Support, Item 133 Board of Guide Dogs for the Blind *(General Fund)*	5,000
Support, Item 134 *(Bureau of Home Furnishings Fund)*	502,354
Support, Item 135 *(State Board of Landscape Architects Fund)*	50,531
Support, Item 136 *(Nurses Registry Fund)*	11,405
Support, Item 137 *(Professional Engineers' Fund)*	768,702
Support, Item 138 *(Repair Services Fund)*	336,445
Support, Item 139 *(Certified Shorthand Reporters Fund)*	69,508
Support, Item 140 *(Structural Pest Control Fund)*	566,755
Support, continuing appropriation *(Consumer Affairs Fund)*	60,252
Administration charged to other special funds *(Consumer Affairs Fund)*	(4,689,532)

BOARD OF CONTROL

The board staff receives, processes, obtains legal investigations and recommendations, and presents to the board for its action all claims for money or damages against the state. Tort liability claims, claims of citizens benefiting the public, and claims of needy victims of crimes of violence, allowed by the board, are paid from separately appropriated funds. Other types of approved claims are referred to the Legislature for payment from various funds under the annual omnibus claims appropriation.

The board staff also administers, coordinates, and promotes the statewide merit award suggestion program.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Board of Control *(General Fund)*	9.4	10.3	11.3	$130,699	$169,109	$184,318
Reimbursements—Other				*–12,000*	*–12,000*	*–12,000*
NET TOTALS, PROGRAM *(General Fund)*				$118,699	$157,109	$172,318

Highlights of Program or Workload Changes

Claims filed under the Aid to Victims of Crimes of Violence program are estimated to more than double over those received in a comparable period of 1971–72.

One clerical position has been added to handle the increased workload of processing claims.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	9.4	10.3	11.3	$82,322	$100,096	$109,229
Staff benefits	–	–	–	8,403	14,013	16,360
Totals, Personal Services	9.4	10.3	11.3	$90,725	$114,109	$125,589
OPERATING EXPENSES AND EQUIPMENT				$39,974	$55,000	$58,729
Totals, Expenditures				$130,699	$169,109	$184,318
Reimbursements—Other				*–12,000*	*–12,000*	*–12,000*
Net Expenditures				$118,699	$157,109	$172,318

APPROPRIATION

Support, Item 141 *(General Fund)*	$172,318

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE

The California State Exposition and Fair provides a medium for exhibiting the state's industrial and agricultural products as well as those entering through its ports of entry. In carrying out this objective it performs an educational and recreational function which contributes to the state's cultural and social heritage. Through competitive or noncompetitive exhibits people of all ages attain recognition and inspiration, and help to inform fair patrons about California's achievements.

Highlights of Program or Workload Changes

In 1973–74 the maintenance of the grounds at Cal Expo will be provided by the Building and Grounds Division of the Department of General Services. Transfer of this function will enable the reduction of 47.3 positions and savings in maintenance costs.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Exposition and Fair	115.3	127.4	71.1	$3,615,188	$4,236,331	$4,005,289
Reimbursements				*–2,044,470*	*–2,034,718*	*–2,360,289*
NET TOTALS, PROGRAM				$1,570,718	$2,201,613	$1,645,000
General Fund				*1,317,386*	*1,725,759*	*1,380,000*
State Fair Fund				*253,332*	*475,854*	*265,000*

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	115.3	127.4	71.1	$1,033,021	$1,233,186	$702,223
Staff benefits	–	–	–	97,866	118,506	66,935
Totals, Personal Services	115.3	127.4	71.1	$1,130,887	$1,351,692	$769,158
OPERATING EXPENSES AND EQUIPMENT				$1,410,103	$1,724,639	$2,106,131
Totals, Expenditures				$2,540,990	$3,076,331	$2,875,289
Reimbursements				*–2,044,470*	*–2,034,718*	*–2,360,289*
Net Expenditures				$496,520	$1,041,613	$515,000
SPECIAL ITEMS OF EXPENSE						
Rent—bond interest and redemption				$1,130,000	$1,130,000	$1,130,000
Law enforcement services				119,398	–	–
Reversal of prior year accrual				–175,200	–	–
Extraordinary staff benefits				–	30,000	–
Totals, Special Items of Expense				$1,074,198	$1,160,000	$1,130,000
Totals, Expenditures				$1,570,718	$2,201,613	$1,645,000
General Fund				*1,317,386*	*1,725,759*	*1,380,000*
State Fair Fund				*253,332*	*475,854*	*265,000*

APPROPRIATIONS

Support, Item 142 *(General Fund)*	$1,380,000
Support, Item 143 *(State Fair Fund)*	–
Support, Item 144 *(State Fair Fund)*	265,000

REVENUES

	1971–72	1972–73	1973–74
State Fair Fund	($1,973,413)	($1,940,718)	($2,269,939)

STATE FIRE MARSHAL

GENERAL ANALYSIS

The State Fire Marshal prepares and adopts minimum statewide fire and panic safety standards for all institutional, educational and public assembly occupancies, all state-owned buildings, and for the use and control of materials having a high degree of fire hazard such as explosives, fireworks and flammable liquids. Enforcement of these standards is performed by the State Fire Marshal and by local fire authorities within their respective geographical areas of jurisdiction.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Public fire safety	66.2	68	71	$1,157,815	$1,334,287	$1,439,827
II. Administration—distributed to other program	5	5	5	(107,869)	(117,730)	(160,302)
TOTALS, PROGRAM	71.2	73	76	$1,157,815	$1,334,287	$1,439,827
Reimbursements				*–200,717*	*–224,000*	*–164,000*
NET TOTALS				$957,098	$1,110,287	$1,275,827
General Fund				*862,098*	*1,035,287*	*1,275,827*
Dry Cleaners Fund				*95,000*	*75,000*	–

Highlights of Program or Workload Changes

Drycleaning

The enactment of SB 1355 (Chapter 991, Statutes of 1972) realigned the authority for the enforcement of fire safety and occupational security requirements in drycleaning establishments. Consequently, the fire marshal's workload in this area will be virtually nonexistent, thereby eliminating the need for further support to the fire marshal from the Dry Cleaners Fund. Five technical positions were abolished in the 1972–73 fisal year to correspond with the decreased workload.

Flammable Liquids

During the 1971–72 fiscal year, one temporary clerical position was authorized to assist in the biennial registration of approximately 9,500 cargo tanks used in the transportation of flammable liquids. While this position has been eliminated in the current year, its reinstatement in the 1973–74 fiscal year will be necessary to carry out the statutory requirements for the new registration period.

Statistics Data

Under Assembly Bill 2066 (Chapter 758, Stats. 72) the State Fire Marshal is required to gather statistical data on all fires occurring in this state and also requires the development and implementation of a system of collecting, recording and analyzing all fire loss data by January 1, 1974. The initial study and development is proposed to begin immediately in order to meet this time deadline.

The Fire Marshal proposes, therefore, to add one deputy state fire marshall III and one clerk-typist II positions during the 1973–74 fiscal year and further proposes the addition of $144,267 during the 1973–74 fiscal year and $40,000 for initial planning costs in the 1972–73 fiscal year. Of these amounts, $80,000 and $40,000, respectively, is intended for costs incurred in the conduct of the required study by a private contracting agency and the development and implementation of state-owned EDP equipment necessary to effectively handle the estimated 300,000 annual fire incident reports.

Fires and Firemen Document

Section 13105.5, Health and Safety Code, charges the fire marshal with the responsibility of compiling and publishing all laws relating to the firemen and fire protection and control. Due to budget limitations, however, the document has not been published since 1969. Although production costs are totally reimbursable, sales do not necessarily occur during the production year and the costs incurred, therefore, cannot be projected as being offset during that period.

The fire marshal proposes to add $7,500 during the budget year for the preparation and production of the document under a system of publication whereby it will be revised and made available every two years.

STATE FIRE MARSHAL—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	71.2	73	76	$863,014	$929,941	$954,308
Staff benefits	–	–	–	100,636	118,533	128,869
Totals, Personal Services	–	–	–	$963,650	$1,048,474	$1,083,177
OPERATING EXPENSES AND EQUIPMENT				$194,165	$285,813	$356,650
Totals, Expenditures				$1,157,815	$1,334,287	$1,439,827
Reimbursements				*–200,717*	*–224,000*	*–164,000*
NET EXPENDITURES				$957,098	$1,110,287	$1,275,827
General Fund				*862,098*	*1,035,287*	*1,275,827*
Dry Cleaners Fund				*95,000*	*75,000*	–

APPROPRIATIONS

Support, Item 145 *(General Fund)*	$1,275,827

REVENUES

	1971–72	1972–73	1973–74
General Fund	$340,637	$90,500	$300,000

FRANCHISE TAX BOARD

The Franchise Tax Board has primary responsibility for administration of the Personal Income Tax Law and the Bank and Corporation Tax Law, which produce approximately 48 percent of the state's General Fund tax revenues annually. The administration of these two major programs is based on a taxing concept under which California taxpayers self-assess and pay voluntarily the amounts provided by law. In recent years, the Franchise Tax Board has been given further responsibility for administration of the Senior Citizens Property Tax Assistance Law. In accordance with this law, qualified senior citizens receive from the state partial refunds of property taxes paid.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Personal Income Tax	723.1	908.5	868.3	$18,358,031	$25,740,000	$26,558,000
II. Bank and Corporation Tax	368	378	383	6,902,299	7,373,000	7,638,000
III. Senior Citizens Property Tax Assistance	69	122	122	810,167	1,305,416	1,329,420
IV. Administration and Support (distributed to other programs)	627	756	785	(8,226,376)	(9,752,000)	(10,212,000)
TOTALS, PROGRAMS	1,787.1	2,164.5	2,158.3	$26,070,497	$34,418,416	$35,525,420
Reimbursements				*–53,250*	*–114,822*	*–128,750*
NET TOTALS, PROGRAMS *(General Fund)*				$26,017,247	$34,303,594	$35,396,670

Highlights of Program or Workload Changes

Changes to some of the board's programs are expected to result from the enactment of Chapter 1406, Statutes of 1972, Regular Session (S.B. 90), particularly in the personal income tax program which will provide the mechanism for granting tax relief for renters. The effects of SB 90 are being evaluated and workload adjustments to this budget may be proposed to the Legislature during the budget review process.

The enactment of Chapter 1, Statutes, of 1971, First Extraordinary Session (AB 1) had a substantial effect on both the programs and the workload of the board. The program changes and related workload changes are distributed over a three-year period with the major impact occurring in the 1972–73 fiscal year. Changes by program are discussed below:

Personal Income Tax

A system of personal income tax withholding and quarterly estimated tax payments was initiated starting January 1, 1972. The implementation of this program has changed the emphasis of the board's activities from receipt, verification and cashiering to one of receipt, verification, and refunds. Additionally, the number of tax returns filed will increase from 5.9 million in fiscal year 1971–72 to an estimated 8.3 million in 1972–73, and to 8.5 million in fiscal year 1973–74.

Bank and Corporation Tax

Effective with income years ending after December 31, 1971, corporations are required to file and pay their estimated tax on a quarterly basis. The imposition of tax on selected categories of preferential income has also increased the workload in this program during the years included in this budget. Additionally, an increase in the number of out-of-state corporations doing business in California has necessitated an increase in fiscal year 1973–74 of five auditor positions in the out-of-state corporation audit program.

Senior Citizens Property Tax Assistance

This program was expanded in fiscal year 1972–73 to provide increased assistance to senior citizens in a lower age group with a higher income ceiling who are paying property taxes on their residence.

RECAPITULATION BY OBJECT

STATE OPERATIONS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
PERSONAL SERVICES						
Net salaries and wages	1,787.1	2,164.5	2,158.3	$15,215,648	$19,089,451	$19,259,949
Staff benefits	–	–	–	1,742,839	2,522,466	2,489,616
Totals, Personal Services	1,787.1	2,164.5	2,158.3	$16,958,487	$21,611,917	$21,749,565
OPERATING EXPENSES AND EQUIPMENT				$9,112,010	$11,714,472	$11,230,144
CONSOLIDATED DATA CENTER				–	1,092,027	2,545,711
Totals, Expenditures				$26,070,497	$34,418,416	$35,525,420
Reimbursements				*–53,250*	*–114,822*	*–128,750*
Totals, Expenditures *(General Fund)*				$26,017,247	$34,303,594	$35,396,670

APPROPRIATION

Support, Item 146 *(General Fund)*	$35,396,670

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$514,416	$300,000	$260,000

DEPARTMENT OF GENERAL SERVICES

GENERAL ANALYSIS

Centralization of the state's business management functions and services in the Department of General Services creates economies and efficiencies by (1) eliminating duplication of effort, (2) applying uniform standards and policies statewide, (3) purchasing materials and supplies in large quantities for distribution throughout the state, and (4) providing highly qualified specialists and facilities that individual agencies could not economically justify. The centralized functions and services include planning, acquisition, construction, maintenance of buildings and grounds, protection of state buildings, other property and personnel, data processing, transportation, purchasing, printing, communications, architectural services, administrative hearings, and fiscal services.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Property management services	1,590.8	1,624.0	1,626.5	$22,547,844	$38,452,936	$41,706,492
II. Statewide support services	1,999.7	2,261.2	2,264.0	54,902,170	64,520,080	71,183,378
III. Administration	147.2	153.9	151.9	2,019,231	2,349,109	2,349,992
TOTALS, PROGRAMS	3,737.7	4,039.1	4,042.4	$79,469,245	$105,322,125	$115,239,862
Reimbursements—other				*−23,886,281*	*−257,632*	*−267,632*
NET TOTALS, PROGRAMS				$55,582,964	$105,064,493	$114,972,230
General Fund				*4,895,261*	*5,875,614*	*3,563,540*
Service Revolving Fund				*43,780,165*	*91,853,239*	*102,601,422*
Architecture Revolving Fund				*4,791,307*	*4,828,938*	*6,269,451*
Architecture Public Building Fund				*1,229,347*	*1,496,328*	*1,514,815*
State School Building Aid Fund				*886,884*	*1,010,374*	*1,023,002*

Program Highlights

General Services is embarking upon a new management concept in the current and budget years. Emphasis is being placed on delivering a service to a client which is timely, of appropriate quality, and competitively priced with alternative sources of supply. The department has devoted a large amount of time and resources in identifying services provided by the various divisions, ascertaining whether they are meeting the client agencies' needs, and in competitively pricing the service based on its costs in private industry, other state agencies, and other levels of government.

The department is publishing a price book in the current year which lists prices of available services, with the objectives of (1) encouraging more state agencies to utilize General Services where tax dollars can be saved, (2) providing feedback to the divisions as to whether General Services is furnishing the service at the lowest possible cost, and (3) aiding clients in projecting budget year costs. The department is inviting cost comparisons and suggestions for service improvements from the client agencies as well as any alternative sources of supply.

As part of this management concept, the department is constantly evaluating its services to better define existing activities in terms of clients' needs. Better identification has allowed pricing of services to clients which were formerly supported by General Fund. This has two advantages: (1) It makes the requesting client aware of the cost of the service provided and provides a means for questioning the value of the service rendered, and (2) it eliminates the tendency of the provider of the service to be isolated from the client, which has often led to a lack of communication on the need, quality, cost and effectiveness of the service provided. Among the services which will be directly charged to clients in 1973–74 are purchasing and procurement, management assistance studies, paperwork management, records storage, legal services, and insurance services. The basis for recovering costs from clients is being revised through better product identification by the following divisions: transportation, space management, local assistance, office services, state police, real estate services, office of architecture and construction, and communications.

I. PROPERTY MANAGEMENT SERVICES

The Department of General Services has refined its organizational structure by reorganizing the property management functions to provide better coordination among the various divisions responsible for acquiring, managing and disposing of state property, planning, designing, constructing, and maintaining state facilities, and assigning, coordinating, and relocating state agencies within available state and leased facilities. A key change is combining the responsibilities for acquiring, managing, and disposing of state properties into the Real Estate Services Division. Responsibility for coordination of both state-owned and leased facilities has been placed in the space management division. In addition, a new unit, the Long-Range Facilities Planning Office, has been created by transferring positions from the former Facilities Planning Division thus placing greater emphasis on identifying and planning for the State's future facilities and capital outlay needs.

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

A. Office of Architecture and Construction

As a result of the $25 million ceiling on OAC for architectural and engineering design work in the Budget Act of 1972, 9 positions are being abolished in the current year and 27 positions in the budget year. An increase in capital outlay projects is projected in the current and budget years. The excess work will be contracted out to private architects.

The contract review function, which includes eight positions, is being transferred from the Comptroller's Office and Office Services Division to OAC during the current year to provide better coordination of contract processing with the architectural services provided. As a result of better processing procedures, one temporary help position is being eliminated in the schoolhouse plans review function.

B. Buildings and Grounds

A net of 6.5 maintenance positions are being added in the current and budget years a result of requests from agencies to take over building maintenance in Sacramento, Redding and Los Angeles. As a result of the transfer of Haslett warehouse from Parks and Recreation, 10 maintenance positions are proposed in the current year. A reorganization of maintenance and management functions in the Squaw Valley budget has resulted in a reduction of 9.3 positions in that activity.

C. Real Estate Services

Implementation of the relocation assistance program under provisions of Chapter 1574, Statutes of 1971, will increase the staff by three positions and $68,180 in 1972–73 and 1973–74. The legislation requires the state to render relocation services to persons displaced by the state's purchase of real property.

Increased capital outlay expenditures have resulted in additional property acquisition workload, thus requiring the addition of one intermittent clerical position in the temporary help blanket.

D. Space Management Division

Existing backlog of space requests for both leased and state-owned facilities in the current year and projected increases in the budget year require an additional 6.1 positions in 1972–73 and 5.1 positions in 1973–74.

Increased special services requests from other state agencies have resulted in a need for three positions in the current and budget years to be reimbursed by contract with the respective requesting agency.

II. STATEWIDE SUPPORT SERVICES

A. Administrative Hearings

The administrative hearings element reflects an increase during 1972–73 of 59 positions and $1,164,448 relating to the Social Welfare Reform Act of 1971 which appropriated $600,000 to be matched by federal funds. These positions were created to conduct fair hearings pursuant to the Welfare and Institutions Code for the Department of Social Welfare.

In addition, 0.5 position for temporary help has been added to meet the increasing workload involved in updating the California Administrative Code.

B. Communications

Twelve radio maintenance positions are being added in the budget year to handle the projected workload increase requested by various state agencies. Four full-time positions are being replaced in telephone services by two temporary help man-years, thus utilizing permanent intermittent employees to provide peak workload coverage.

C. Insurance Office

In 1973–74 the Insurance Office assumes responsibility for the statewide defensive drivers training program from the State Personnel Board. Two positions and $134,658 are being transferred from the personnel board to the Insurance Office to support this program.

An increase of 0.3 temporary help has been added to meet peak workload requirements consisting of damage recovery claims and special insurance study requests funded by other state agencies.

D. Local Assistance

As a result of workload reductions, five positions are being eliminated in the budget year. However, the impact of the additional bond funds made available in the June primary election will have to be evaluated during the current year to determine whether existing staff can handle the increased workload.

E. Office Services

Eight typewriter repairmen are proposed in the budget year to provide services in the following areas: Los Angeles State College, San Fernando State College, Fresno, San Jose, and the new Santa Ana State Building. In addition, two positions are proposed for mail and messenger, and duplicating services in the new Santa Ana State Building and one duplicating machine operator to provide centralized reproduction services for the agencies in State Office Building No. 2. One stock clerk position was transferred to the Office of Architecture and Construction to provide support for the contract review function.

F. Procurement

Four positions have been added to the procurement function to provide more effective quality control of materials and supplies purchased by the state.

G. State Police

Eight reimbursed positions are proposed in the current and budget years as a result of additional requests for special security services from state agencies. One position is proposed in the current and budget

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

years to coordinate the emergency preparedness program for developing agency plans, procedures, and training sessions for handling the increasing number of bomb incidents threatening state employees and facilities.

H. State Printing

As a result of revised textbook and agency printing requests, 52.7 positions are being reduced in the current year only and 12.2 positions are being reduced in the budget year.

III. ADMINISTRATION

Comptroller's Office

The contract review function, which includes seven positions, is being transferred to the Office of Architecture and Construction in the current year. Two positions are being eliminated in the budget year as a result of consolidation of functions within the Comptroller's Office.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3,737.7	4,039.1	4,042.4	$36,492,059	$41,499,694	$41,753,741
Staff benefits				4,641,653	6,206,014	6,583,858
Totals, Personal Services				$41,133,712	$47,705,708	$48,337,599
OPERATING EXPENSES AND EQUIPMENT				$37,399,347	$57,516,417	$66,796,383
MINOR CAPITAL OUTLAY				90,034	100,000	105,880
Totals, Expenditures				$78,623,093	$105,322,125	$115,239,862
Reimbursements—other				*–23,886,281*	*–257,632*	*–267,632*
Net Expenditures				$54,736,812	$105,064,493	$114,972,230
SPECIAL ITEMS OF EXPENSE						
Social Welfare Services				214,987	–	–
Alterations—Franchise Tax				600,000	–	–
Chapter 701/70				31,165	–	–
Totals, Expenditures				$55,582,964	$105,064,493	$114,972,230
General Fund				*4,895,261*	*5,875,614*	*3,563,540*
Service Revolving Fund				*43,780,165*	*91,853,239*	*102,601,422*
Architecture Revolving Fund				*4,791,307*	*4,828,938*	*6,269,451*
Architecture Public Building Fund				*1,229,347*	*1,496,328*	*1,514,815*
State School Building Aid Fund				*886,884*	*1,010,374*	*1,023,002*

APPROPRIATIONS

State Operations, Item 147 *(General Fund)*	$3,563,540
State Operations, Item 148 *(State School Building Aid Fund)*	1,023,002
State Operations, Item 149 *(Service Revolving Fund—Transfer)*	–
State Operations, Item 150 *(Service Revolving Fund, O.S.P.)*	24,810,199
State Operations, Item 151 *(Service Revolving Fund, other)*	77,791,223
State Operations, Item 152 *(Architecture Revolving Fund)*	6,269,451
State Operations, Item 153 *(Architecture Public Building Fund)*	1,514,815

REVENUES

	1971–72	1972–73	1973–74
General Fund	$2,060,722	$3,328,000	$3,863,000

Department of General Services—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major Projects	$83,345	$3,246,655	$2,535,720
General Fund	*83,345*	*3,096,655*	*915,920*
Bagley Conservation Fund	–	*150,000*	*950,000*
Consumer Affairs Fund	–	–	*669,800*

GENERAL ANALYSIS

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state public buildings when authorized by a separate act or appropriation of the Legislature. The facilities so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest. In addition, the rental rates shall cover the cost of operation and maintenance of the public buildings authorized.

The State Public Works Board entered into an agreement with the Board of Administration of the Public Employees' Retirement System whereby that agency purchased certificates to finance the construction of eight office buildings and the Los Angeles garage authorized by Chapter 1687, Statutes of 1955, as amended by Chapter 1647, Statutes of 1957, and by various subsequent budget act items.

In 1959 the Legislature created the Capitol Building and Planning Commission to establish a master plan for the orderly development of future state buildings and other facilities in the Capitol area of Sacramento. A formal plan was adopted in 1961 and initial funds were made available for acquisition. Since that time, there have been a number of appropriations from various fund sources to acquire land to meet requirements of the plan. A total of $25,588,-081 was appropriated, all of which has been spent or encumbered except for $1,056,768 which has been reverted as of June 30, 1971. The 1971 Legislature reduced the size of the capitol plan by 4½ peripheral blocks plus any other parcels which are not acquired by February 1973.

Five major capital outlay projects are requested for 1973–74 totaling $2,535,720. These include: (1) remodeling of the library and courts building to correct fire and safety deficiencies in stairway, door, lighting and smoke detection systems delineated by the State Fire Marshal ($345,000); (2) upgrading air conditioning in the agriculture building ($351,-920); (3) upgrading air conditioning in the consumer affairs building ($669,800); (4) purchase a second well site in Sacramento to provide additional water to the central heating and cooling plant for the capitol area complex ($219,000) and (5) construction of the Governor's residence ($950,000).

APPROPRIATIONS

Capital Outlay, Item 338 *(General Fund)*	$915,920
Capital Outlay, Item 339 *(Bagley Conservation Fund)*	950,000
Capital Outlay, Item 340 *(Consumer Affairs Fund)*	669,800

DEPARTMENT OF INDUSTRIAL RELATIONS

The department provides services and assistance to California wage earners designed to promote their welfare, improve their working conditions and advance their opportunities for profitable employment. Direct services to wage earners include enforcement of workmen's compensation insurance laws and adjudication of workmen's compensation insurance claims; promotion of apprenticeship and other on-the-job training; prevention and elimination of discrimination in employment and housing; and enforcement of all labor laws in general. The California wage earne benefits, also, from the department's programs to as sist negotiations between parties in industrial dispute when work stoppages are threatened; administer an enforce safety orders designed to protect worker from on-the-job injury or death; promulgate and ad minister labor standards for women and minors; an collect, analyze and disseminate statistics whic measure the condition of labor in the state.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Regulation of workmen's compensation self-insurance plans	4.1	13.6	13.6	$76,207	$245,365	$255,000
II. Conciliation of employer-employee disputes	14.2	18	18	316,011	403,185	431,320
III. Preventing, settling, adjudicating and administering disputes under workmen's compensation laws	541.1	559.4	584.1	9,262,607	10,091,614	10,589,417
IV. The prevention of industrial injuries and deaths to California workers	298.2	329.5	345	5,264,997	6,157,064	6,491,927
V. Promulgation and enforcement of a minimum wage for all employees, and labor standards for women and minors	70.3	73.3	73.2	1,213,920	1,413,689	1,458,929
VI. Enforcement of laws relating to wage payments, conditions of employment, licensing, and adjudication	182.1	180.9	192.9	2,834,268	3,108,077	3,351,849
VII. Promotion, development and administration of apprenticeship and other on-the-job training	122.8	127.5	127.4	2,107,457	2,368,570	2,428,396
VIII. Labor force research and data dissemination	26.7	35.7	36.3	444,357	701,790	708,411
IX. The prevention and elimination of discrimination in employment and housing	54.1	67	67	990,254	1,286,913	1,325,209
X. Administrative Supporting Costs: Distributed to programs	72.9	86.3	86.8	(1,044,330)	(1,347,896)	(1,350,531)
Distributed to other state departments	–	–	–	4,899	7,500	7,500
Undistributed administrative costs	–	–	–	81,170	–	–
TOTALS, PROGRAMS	1,386.5	1,491.2	1,544.3	$22,596,147	$25,783,767	$27,048,458
Reimbursements				*–161,545*	*–332,898*	*–347,079*
NET TOTALS, PROGRAMS				$22,434,602	$25,450,869	$26,701,379
General Fund				*21,587,310*	*24,462,737*	*25,863,619*
Federal fund				*847,292*	*988,132*	*837,760*

Highlights of Program or Workload Changes

I. WORKMEN'S COMPENSATION SELF-INSURANCE PLANS

With Chapter 1758, Statutes of 1971, the Self-Insurance Plans Program became self-supporting through the payment of license fees by self-insured employers.

This legislation also requires that each self-insurer be audited within a three-year cycle. In order to comply with this mandate, the staff of the Self-Insuranc Plans Program has been increased by one consultan six field representatives, and 2.6 clerical positions.

License fees to provide for the total cost of admini tration for fiscal year 1972–73 have been collected.

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

At some point in, or prior to, the budget year it is probable that an agreement will be signed between the Department of Industrial Relations and the U.S. Department of Labor under which the Division of Industrial Safety will adopt a revised program for the enforcement of occupational safety and health regulations. This stems from a law, known as the Occupational Safety and Health Act (OSHA) of 1970, which places most safety jurisdiction under the federal government.

The extent of the 1973–74 program revisions wi depend somewhat upon the demands of the U.S. D partment of Labor which, in view of this OSHA lav is in a position to specify conditions that the progra must meet. The law also provides that monetar grants up to 50 percent of operating costs may b given to those states signing an agreement.

California has applied for such an agreement, an it is possible that an agreement may be reached du ing or prior to fiscal year 1973–74.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

V. PROMULGATION AND ENFORCEMENT OF A MINIMUM WAGE FOR ALL EMPLOYEES, AND LABOR STANDARDS FOR WOMEN AND MINORS

Element A. Promulgation of a Minimum Wage for All Employees, and Labor Standards for Women and Minors

During the 1972 session, legislation was passed and signed by the Governor, extending the authority of the Industrial Welfare Commission to men for the purpose of setting a minimum wage. Prior to the passage of this legislation, the authority of the Industrial Welfare Commission for setting a minimum wage was limited to women and minors. The California minimum wage will apply to all employees, regardless of sex. The responsibility for enforcing the Industrial Welfare Commission orders, including the minimum wage, is assigned by law to the Division of Industrial Welfare.

The Industrial Welfare Commission has appointed wage boards for each of the 14 existing orders, and also for an order covering domestics employed by private householders. The function of the wage boards is to make recommendations to the commission on an estimate of the minimum wage which should be paid, the hours of work, and the standard conditions of labor which should prevail. The wage boards will take into consideration the extended authority of the Industrial Welfare Commission when making their recommendations to the commission. It is expected that the new orders, including the minimum wage, will become effective early in 1974.

Element B. Enforcement of the Minimum Wage and the Equal Pay Law for All Employees, and Labor Standards for Women and Minors

The Division of Industrial Welfare enforces the orders of the Industrial Welfare Commission (including the minimum wage) as well as sections of the Labor Code.

California laws limiting the weights women may lift and the maximum hours women may work were invalidated by a federal circuit court decision in 1971. The court decision has not measurably affected the workload of the enforcement staff of the Division of Industrial Welfare. The division continues to enforce other state laws such as the minimum wage, overtime and working conditions requirements, and working conditions requirements, and equal pay and industrial homework which cover both men and women.

VII. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Record Level of Active Apprentices

During 1971–72, the number of active apprentices exceeded 32,000 for the first time since June 1948, as opposed to an average of 24,509 over the last decade. The posted gain of about 9,000 was achieved over the last three years and is attributed to increased contractor awareness of required apprentice-to-journeymen ratios on all public works, continued bouyancy in the building and construction industry, state and national emphasis on job training programs, and wider public recognition of careers in the skilled trades. With continued economic growth, the number of active apprentices should approach the 35,000 to 36,000 level by 1973–74, thus providing a larger job market for returning Vietnam veterans and California's youth.

VIII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

On July 1, 1972, the Division of Labor Statistics and Research received a 50/50 grant from the U.S. Department of Labor, Bureau of Labor Statistics, to participate in the National Work Injuries and Illnesses Survey on a continuing basis and to supplement the national sample to provide statistically valid data at the state level. The division will also continue its "Accident Cause" Program which provides data on specific job hazards, accident types, agencies involved, nature of injuries, age and sex of injured worker as well as other information relating either to the physical characteristics of the employee or the physical environment of the accident.

IX. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

The 1971 Legislative Session passed two bills affecting this program's workload. Chapter 1814, Statutes of 1971, amended Section 1431 of the Labor Code to require public works contractors who are awarded contracts in excess of $200,000 to submit their equal employment opportunity programs to the FEPC for investigation, approval, and certification. Chapter 1519, Statutes of 1971, assigned to the FEPC responsibility for approving the affirmative action programs of certain medical schools that wish to qualify for State Scholarship Funds.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,386.5	1,491.2	1,544.3	$17,006,517	$19,242,596	$19,839,563
Staff benefits	–	–	–	1,903,068	2,210,402	2,511,921
Totals, Personal Services	1,386.5	1,491.2	1,544.3	$18,909,585	$21,452,998	$22,351,484
OPERATING EXPENSES AND EQUIPMENT				$3,686,562	$4,330,769	$4,696,974
Totals, Expenditures				$22,596,147	$25,783,767	$27,048,458
Reimbursements				*–161,545*	*–332,898*	*–347,079*
Total Expenditures, State Operations				$22,434,602	$25,450,869	$26,701,379
General Fund				*21,587,310*	*24,462,737*	*25,863,619*
Federal funds				*847,292*	*988,132*	*837,760*

APPROPRIATIONS

	1973–74
State operations, Item 154 *(General Fund)*	$25,863,619
State operations *(Federal funds)*	837,760

REVENUES

	1971–72	1972–73	1973–74
General Fund	740,195	750,000	760,000

UNINSURED EMPLOYERS FUND

This program provides for payment of workmen's compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715–3727 of the Labor Code which established the Uninsured Employers Fund for the purpose of making such workmen's compensation benefit payments.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Uninsured Employers Fund (expenditures)	–	$35,000	$30,000

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Uninsured Employers Fund (expenditures)	–	$35,000	$30,000

APPROPRIATIONS

	1973–74
State operations *(Uninsured Employees Fund)*	$30,000

Workmen's Compensation Insurance

COMPENSATION INSURANCE FUND

Program Objectives

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Compensation insurance *(State Compensation Insurance Fund)* [a]	$22,753,575	$26,262,300	$27,500,000

SUMMARY BY OBJECT

PERSONAL SERVICES	1971–72	1972–73	1973–74
Salaries and wages	$13,357,375	$14,382,900	$15,000,000
Staff benefits	1,551,980	1,777,300	1,900,000
Totals, Personal Services	$14,909,355	$16,160,200	$16,900,000
OPERATING EXPENSES AND EQUIPMENT	$7,844,220	$10,102,100	$10,600,000
Totals, Expenditures *(State Compensation Insurance Fund)* [a]	$22,753,575	$26,262,300	$27,500,000

WORKMEN'S COMPENSATION BENEFITS FOR SUBSEQUENT INJURIES

This program provides benefits for permanent disabilities in accordance with the provisions of Section 4750–4755 of the Labor Code, which arise from industrial injury suffered by an employee who has suffered from a previous permanent disability.

Proposition 13, adopted at the 1972 General Election, empowers the Legislature to enact legislation to require the payment of death benefit awards to the state in cases where there are no heirs of the deceased employee or persons otherwise entitled to the benefit payment. Passage of legislation implementing this requirement will result in a reduction of General Fund support for workmen's compensation benefits for subsequent injuries.

PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Workmen's Compensation Benefits for Subsequent Injuries *(General Fund)*	$1,945,000	$2,274,000	$2,368,225

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Workmen's Compensation for Subsequent Injuries *(General Fund)*	$1,945,000	$2,274,000	$2,368,225

APPROPRIATIONS	
Support Item 155 *(General Fund)*	$2,368,225

[a] The expenditure of these funds is not included in overall budget totals.

STATE PERSONNEL BOARD

The State Personnel Board is responsible for serving the personnel needs of state agencies and for providing leadership for these agencies in improvement of personnel practices and procedures. It is imperative that state agencies efficiently and effectively manage their programs under the authority of Article XXIV of the State Constitution and the merit system.

The State Personnel Board, within the framework of a merit system, conducts the majority of the state's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized by the Legislature, provides departmental consultation on employee development and conducts training for management employees, and provides leadership in personnel management practices and procedures. The board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for local governmental employees.

Within the organizational structure of the State Personnel Board the Career Opportunities Development Program provides leadership, direction, and technical assistance in creating job opportunities for disadvantaged and minority persons within both the state and local governments. Through the Welfare Reform Act of 1971, additional responsibilities were assigned to the COD Program including the development, implementation, and operation of JOBS Program for welfare recipients; grants to cities and counties for local COD projects; and technical assistance to the state and local jurisdictions as well as increasing the level and scope of the program at the state level.

The State Personnel Board provides the administrative framework for program management and staffing to accomplish the goals and programs currently assigned to the Advisory Coordinating Council on Public Personnel Management. The program areas administered by the council include the Intergovernmental Personnel Act of 1970, the Employment Opportunities Act of 1971, Title VIII of the Housing Act of 1964, and the Public Service Internship Program.

The State Personnel Board is the recipient of funds from the Advisory Coordinating Council on Public Personnel Management under the latter's IPA grant. These funds are to provide services for a selection consulting center and regional intergovernmental training center. The selection consulting center provides consulting research, and training services in the area of public personnel selection. The regional intergovernmental training centers are coordinated by a director whose efforts are to establish additional regional training centers throughout the State of California. The training centers are intended to be self-sustaining through tuition charges at the local level.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Employment services	187	177.9	192.4	$3,360,338	$3,735,654	$4,173,843
II. Personnel management services	41	42.6	42.6	853,417	964,038	1,090,667
III. Program development	36.6	35.6	38.2	1,170,952	1,329,384	1,472,467
IV. Career opportunities development	17.3	35.3	33	2,021,541	8,855,450	7,143,377
V. Local government services	80	110.8	109.8	1,038,891	1,881,018	1,789,644
VI. Program support for ACCPPM	4	14	7.4	101,600	265,937	144,800
VII. Administrative services—distributed to other programs	142.3	137.3	145.8	(2,365,724)	(2,583,856)	(2,473,334)
TOTALS, PROGRAMS	508.2	553.5	569.2	$8,546,739	$17,031,481	$15,814,798
Reimbursements:						
Federal				*–716,836*	*–233,155*	*–143,377*
Other				*–1,574,733*	*–2,675,666*	*–2,380,975*
Totals, Reimbursements				*–$2,291,569*	*–$2,908,821*	*–$2,524,352*
NET TOTALS, PROGRAMS *(General Fund)*				$6,255,170	$14,122,660	$13,290,446

Highlights of Program or Workload Changes

Employment Services

Selection Program—The selection program is responsible for providing state management with the necessary qualified personnel to perform the tasks of state government. This program also implements increased service in the state's examining program, and develops job-related, valid examinations which not only comply with the Equal Employment Opportunity Commission guidelines but also provides state managers with employees selected on the basis of possessing identified job-related knowledges and abilities. Twelve positions are requested to provide these functions for the budget year. These positions are established for a limited term only and will expire June 30, 1975. A report will be prepared at that time which will evaluate the usefulness of the program.

Examination Expeditor—One and one-half positions are requested for the budget year to perform the expediting and coordination of examining procedures. This program will provide the state management with a more adequate level of service by developing more timely and innovative examining approaches. By using this procedure, the State Personnel Board will produce an eligible list in a shorter period of time when the need exists to do so in certain critical classes.

STATE PERSONNEL BOARD—Continued

Highlights of Program or Workload Changes—Continued

Medical Officer—The State Personnel Board medical office is currently staffed with a 0.5 medical officer position. Presently, activities of the medical officer are restricted primarily to the review of preemployment physical examinations and health questionnaires. Greater demands and numbers of requests from departments for consultation services and professional medical guidance have increased significantly. In order to meet these demands and provide better services, an increase equivalent to a 0.5 medical officer is requested for the 1973–74 fiscal year to carry out the additional functions.

Certification—The certification process is determined by the needs and requests of state agencies. During the past year, requests from agencies have increased approximately 50 percent. The increase is attributed primarily to the layoff coordination procedure and lifting of the hiring freeze. Consequently, the heavy workload has caused an undesirable delay of processing documents and certification requests. A half a man-year increase is requested to assist in meeting the backlog and workload incease.

Program Development

Employee Status System Development—This program is provided to conduct the feasibility study and the design of a fiscal and personnel transactions system including a centralized employee data base file and a system for establishing and maintaining the file. The total amount of $20,224 for the budget year will be utilized for contract services of personnel time in support of this program.

Employer-Employee Relations—It is necessary to fund the operation of this program because of the increasing intensity and tempo of employer-employee relations in the state civil service. It is appropriate that the Personnel Board, as the central personnel agency for state service, provide the leadership and coordination necessary for the effective administration of this program. Two positions are requested for this program.

Seniority Computations—Seniority computation has become a significant workload because of budget cuts in departments since 1967 and major reorganizations. As a result of these factors, computations of records for seniority lists issued to departments have maintained a constant higher level than was budgeted. The State Personnel Board does not have sufficient staff to meet the increasing need, therefore, 2.6 clerical positions are requested to process this workload. These clerical positions are for a limited time only and will terminate June 30, 1975.

Career Opportunities Development

Career Opportunities Development—This program was initially funded through federal grants and in 1971–72 and 1972–73 by the Welfare Reform Act of 1971 and a General Fund appropriation of $2.857 million for 1972–73.

To maintain the current program level $7 million is included in the 1973–74 budget with $5.5 million earmarked for supplemental payments to welfare recipients ("JOBS" money). Of the remaining $1.5 million $701,844 will be used for State Personnel Board administrative support, $298,156 to fund COD coordinators in various state agencies, and $500,000 for COD program development in local governmental units.

Local Governmental Services

Merit Systems Services—The operation of this program is determined by the requests and needs from local agencies. Four new positions are requested to meet the increased demand for service from this fully reimburseable program.

Selection Consulting Center and Regional Intergovernmental Training Centers—These projects are both fully reimbursable under Intergovernmental Personnel Act grants made to the Advisory Coordinating Council on Public Personnel Management. Both projects became operational in 1972–73 and are continued through 1973–74 with a staff of 13 temporary help positions. These projects will provide the thrust to improve public personnel management systems and practices through availing public jurisdictions of the services offered.

Program Support for the Advisory Coordinating Council on Public Personnel Management

Program Support for the Advisory Coordinating Council on Public Personnel Management—Although the council and its executive director are considered as a separate agency, they do report administratively to the State Personnel Board and as a result, the State Personnel Board provides staffing and support on a fully reimbursable basis. This has been an active program in the prior year and continues through 1973–74 with 7.4 positions of temporary help.

Administrative Services

Legislative Analysis/Management Assistance—Statistics show that the number of amendments and enrolled bill reports are constantly increasing. One position is requested for the budget year to provide assistance to the assistant board secretary in monitoring the analysis of legislation and to provide management assistance to the board and executive office.

Hearing Office—The continuing increase in the number of appeals referred to the Hearing Officer of the State Personnel Board has created a sizable backlog of pending cases. Unnecessary or unusual delays may violate the due process rights of the parties and may also give ammunition to proponents of legislative changes. One and one-half positions are requested for the budget year to minimize the delay of hearings and to process the continuing increase of appeal cases.

STATE PERSONNEL BOARD—Continued

Highlights of Program or Workload Changes—Continued

Hearing Office—One position was deleted under the Section 20 provision. This position was left vacant because the position could not be occupied by a half-time senior clerk-typist and a half-time clerk-typist II. The funds for the full-time permanent position were disencumbered and transferred to temporary help to fund these two half-time positions. We request the restoration of this position which is badly needed to carry on the clerical duties of the hearing office.

ASD Clerical Temporary—Three temporary help positions are requested to provide clerical help which is needed to meet the services requested by other agencies. The examining workload, as well as other personnel processing areas, has increased tremendously, and the increased workload has been absorbed by supervisory level personnel and temporary help positions.

Accounting Office and Personnel Office—As a result of new programs which were added to the State Personnel Board, a significant workload was assumed by the accounting office and personnel office. The workload of fiscal control and accounting processing as well as personnel document processing has increased nearly double in size as compared to the workload prior to 1971–72. In addition, new procedures and methods are required to maintain the proper accounting reports for various reimbursable programs. Three positions are requested to accomplish the additional workload on a fully reimbursable basis.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	508.2	553.5	569.2	$4,763,924	$5,779,760	$6,067,106
Staff benefits	–	–	–	568,475	783,466	819,059
Totals, Personal Services	508.2	553.5	569.2	$5,332,399	$6,563,226	$6,886,165
OPERATING EXPENSES AND EQUIPMENT				1,966,440	2,596,617	2,541,809
SPECIAL OPERATING EXPENSES						
WRA—supplemental payments (JOBS)				1,247,900	5,709,100	5,500,000
WRA—state agency coordinators				–	638,753	298,156
WRA—local government program development				–	1,444,430	500,000
Totals, Operating Expenses and Equipment				$3,214,340	$10,388,900	$8,839,965
Consolidated data center				–	79,355	88,668
Totals, Expenditures				$8,546,739	$17,031,481	$15,814,798
Reimbursements:						
Federal				*–716,836*	*–233,155*	*–143,377*
Other				*–1,574,733*	*–2,675,666*	*–2,380,975*
Totals, Reimbursements				*–$2,291,569*	*–$2,908,821*	*–$2,524,352*
Net Expenditures *(General Fund)*				$6,255,170	$14,122,660	$13,290,446

APPROPRIATIONS

Support, Item 156 *(General Fund)*	$13,290,446

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$307	$350	$350

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Headquarters Office at Sacramento

The system administers a group of separate, but related, benefits for just under a half million public employees within the State of California. This grouping consists of retirement and death benefits; the extension of social security coverage to public employees, and the development, negotiation and operation of a number of group hospital and medical insurance plans.

As part of its administrative responsibilities, the system recommends improvements in these benefits to maintain them at a level at least equal to those furnished by the private sector and other public employers.

The system's programs include the constitutional officers of the state, the Members of the Legislature, legislative employees, state employees, almost all school employees who are not teachers, and any other public employees whose employer elects to contract for the benefits the system offers.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Retirement	180.7	211.2	219	$4,130,150	$4,928,078	$5,010,939
II. Social security	14.9	15.8	15.8	217,567	240,705	244,320
III. Health benefits	22.3	28.1	29.1	528,696	598,936	618,282
IV. Administration—distributed to other programs	–	–	–	(2,941,419)	(3,495,487)	(3,316,228)
V. Administration—undistributed	137.7	118.5	121.9	333,120	436,892	495,615
TOTALS, PROGRAMS	355.6	373.6	385.8	$5,209,533	$6,204,611	$6,369,156
Reimbursements				*–806,558*	*–715,597*	*–777,935*
NET TOTALS, PROGRAMS				$4,402,975	$5,489,014	$5,591,221
General Fund				*18,000*	*18,000*	*18,000*
Public Employees' Retirement Fund [a]				*3,856,279*	*4,872,078*	*4,954,939*
State Employees' Contingency Reserve Fund [a]				*528,696*	*598,936*	*618,282*

Highlights of Program or Workload Changes

Retirement Program

During the 1971–72 fiscal year, new members processed increased 27 percent over the prior fiscal year bringing the total membership as of June 30, 1972 to 463,326. During the same period, retirement actions increased 60 percent over 1970–71 activities. On June 30, 1972 there were 72,571 payees on our allowance rolls. Total benefits paid during the last fiscal year exceeded $227,000,000.

Legislation enacted in 1972 will increase disability retirement allowances from the 1/60th formula to the 1/50th formula beginning on the effective date of the bill which will be in early 1973. Temporary staff has been added to recompute the allowances of those already retired.

Included in the staff augmentation requested for workload increase in the budget year are 14 positions for the calculation of retirement allowances which are expected to continue at a high-volume level and three positions for the system's Los Angeles office. Systemwide, retirement interviews in 1971–72 exceeded the previous year by 52 percent.

Health Benefits Program

The employer contribution toward the cost of health insurance was scheduled, by statute, to increase from $14 to $16 per month in July 1973. Legislation enacted in 1972 changed that date to August 1972.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	355.6	373.6	385.8	$3,140,100	$3,519,362	$3,628,086
Staff benefits	–	–	–	345,428	430,120	418,657
Totals, Personal Services	355.6	373.6	385.8	$3,485,528	$3,949,482	$4,046,743
OPERATING EXPENSES AND EQUIPMENT				$1,724,005	$2,072,020	$1,653,739
CONSOLIDATED DATA CENTER				–	183,109	668,674
Totals, Expenditures				$5,209,533	$6,204,611	$6,369,156
Reimbursements				*–806,558*	*–715,597*	*–777,935*
Totals, Expenditures, State Operations				$4,402,975	$5,489,014	$5,591,221
General Fund				*18,000*	*18,000*	*18,000*
Public Employees' Retirement Fund [a]				*3,856,279*	*4,872,078*	*4,954,939*
State Employees' Contingency Reserve Fund [a]				*528,696*	*598,936*	*618,282*

APPROPRIATIONS

State operations, Item 157 *(General Fund)*	$18,000
State operations, Item 158 *(Public Employees' Retirement Fund)* [a]	4,954,939
State operations, Item 159 *(State Employees' Contingency Reserve Fund)* [a]	618,282

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM *

The State Teachers' Retirement System administers a statewide retirement program for teachers in the public schools of California. Approximately 46,000 persons are currently receiving benefits from the system. The Teachers' Retirement Fund contains over $2.2 billion of teacher contributions which are currently invested in bonds and mortgages.

The system gives indirect assistance to employers i recruiting and retaining competent employees an provides for orderly retirement of the aged and dis abled teacher.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Service to members and employers	270.3	291	312.4	$3,260,214	$4,083,085	$4,569,235
Reimbursements				*–249,931*	*–325,000*	*–260,000*
NET TOTALS, PROGRAM				$3,010,283	$3,758,085	$4,309,235
General Fund				*1,287,599*	–	–
Teachers' Retirement Fund [a]				*1,722,684*	*3,758,085*	*4,309,235*

Highlights of Program or Workload Changes

Legislation

With the passage of Chapter 1305, Statutes of 1971, benefits were increased for both active and retired teachers, and the system is fully funded to support all future benefit payments.

In the 1972 legislative session, the enactment of Chapters 239, 361, and 878, Statutes of 1972, provided members of the Los Angeles Unified Local System, the Los Angeles Community College System, and teacher members of the San Francisco City and County System with the option to elect total membership with the local system or STRS effective July 1, 1972.

On June 14, 1972, the membership of the Los Angeles Unified Local System and the Los Angeles Community College System elected to abolish their local systems and merge their total membership with STRS.

Members of the San Francisco City and County System will hold an election prior to February 15, 1973 to determine on an individual basis their membership totally in the local system or totally in STRS.

The administrative costs incurred as the result of the local system election will be charged to the local system.

Member Services

On July 1, 1972, the final 13 counties began converting from annual to monthly reporting of member contributions. The total conversion to monthly reporting will be completed by June 30, 1973.

The program to verify member records is now full operational and is targeted for completion by Jun 1976.

The increased benefits provided by the passage o Chapter 1305 are now being incorporated into the ad ministrative process. The complete benefits packag is targeted for completion by January 1975.

The budget proposes the addition of 6.6 position in 1972–73 and 33.5 new positions in 1973–74. Thes new positions will enable the system to fully imple ment Chapter 1305, continue the verification program and complete the conversion to monthly reporting.

Investment Program

During the 1971–72 fiscal year, the system increase its net average rate of return on its investment port folio from a previous net average rate of 5.74 percen to 6.01 percent. New commitments in fixed incom securities totaled $142 million at an average yield o 7.74 percent.

Proceeds from sales totaled $6.5 million. Reinvest ment in higher yielding securities will earn the sys tem an additional $737,000 by the maturities of th issues sold.

During 1972, enabling legislation became effectiv which permits investment in stocks by Teachers' Re tirement Fund. An investment counsel has been ap pointed and the equities investment program will soo be fully implemented.

[a] Trust fund expenditures are excluded from overall budget totals.

* For the department's local assistance budget, see page L-58.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	270.3	291	312.4	$2,063,197	$2,457,956	$2,670,358
Staff benefits	–	–	–	246,245	294,367	339,307
Totals, Personal Services	270.3	291	312.4	$2,309,442	$2,752,323	$3,009,665
OPERATING EXPENSES AND EQUIPMENT				$950,772	$1,306,253	$1,254,586
CONSOLIDATED DATA CENTER				–	24,509	304,984
Totals, Expenditures				$3,260,214	$4,083,085	$4,569,235
Reimbursements				*–249,931*	*–325,000*	*–260,000*
NET EXPENDITURES				$3,010,283	$3,758,085	$4,309,235
General Fund				*1,287,599*	–	–
Teachers' Retirement Fund [a]				*1,722,684*	*3,758,085*	*4,309,235*

APPROPRIATIONS

Support, Item 160 *(Teachers' Retirement Fund)* [a]	$4,309,235

REVENUES	1971–72	1972–73	1973–74
General Fund	$6	–	–

[a] Trust fund expenditures are excluded from overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS *

The Department of Veterans Affairs has a threefold overall objective: to (1) provide comprehensive assistance to veterans and dependents of veterans in obtaining benefits and rights to which they may be entitled under state and federal laws; (2) afford California veterans the opportunity of becoming homeowners through the medium of long-term low interest loan available to them under the Cal-Vet farm and home loan program; and (3) provide support for the Veterans Home of California where eligible veterans may live in a retirement community and where complete nursing care and hospitalization are also provided.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Farm and home loans to veterans [a]	153.5	142.2	142.2	$47,393,927	$48,374,280	$46,554,145
II. Veterans claims and rights	33	36.5	36.5	438,972	497,547	517,059
III. Educational assistance to veterans dependents	15	15	15	2,215,721	2,296,193	2,303,192
IV. Care of sick and disabled veterans	708.7	723.2	725.2	8,124,328	8,862,337	9,299,806
V. General Administration—distributed to other programs	29.6	30	30	(401,282)	(463,137)	(475,075)
TOTALS, PROGRAMS	939.8	946.9	948.9	$58,172,948	$60,030,357	$58,674,202
Reimbursements [c]				*–1,859,623*	*–1,996,393*	*–2,097,945*
NET TOTALS, PROGRAMS				$56,313,325	$58,033,964	$56,576,257
General Fund				*6,198,672*	*7,235,849*	*7,537,377*
Veterans Farm and Home Building Fund of 1943 [b]				*47,393,927*	*48,374,280*	*46,554,145*
Federal funds [c]				*2,720,726*	*2,423,835*	*2,484,735*

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	939.8	946.9	948.9	$8,195,172	$8,909,199	$9,078,310
Staff benefits	–	–	–	973,538	1,096,849	1,143,548
Totals, Personal Services	939.8	946.9	948.9	$9,168,710	$10,006,048	$10,221,858
OPERATING EXPENSES AND EQUIPMENT				2,374,143	2,619,209	2,711,144
Minor Capital Outlay				30,000	–	106,100
TOTALS, EXPENDITURES				$11,572,853	$12,625,257	$13,039,102
Reimbursements				*–1,859,623*	*–1,996,393*	*–2,097,945*
NET EXPENDITURES				$9,713,230	$10,628,864	$10,941,157
SPECIAL ITEMS OF EXPENSE						
Bond interest				44,574,789	45,320,000	43,550,000
Educational assistance to veterans dependents				2,025,306	2,085,100	2,085,100
Totals, Expenditures				$56,313,325	$58,033,964	$56,576,257
General Fund				*6,198,672*	*7,235,849*	*7,537,377*
Veterans Farm and Home Building Fund of 1943				*47,393,927*	*48,374,280*	*46,554,145*
Federal funds				*2,720,726*	*2,423,835*	*2,484,735*

APPROPRIATION

Support, Item 161 *(General Fund)*	$882,741
Support, Item 162 *(Veterans Farm and Home Building Fund of 1943)*	315,519
Educational Assistance, Item 163 *(General Fund)*	2,085,100
Support, Veterans Home, Item 164 *(General Fund)*	4,569,536
Other:	
Continuing appropriation *(Veterans Farm and Home Building Fund of 1943)*	46,238,626
State operations, grants *(Federal funds)*	2,484,735

REVENUES

	1971–72	1972–73	1973–74
Medicare receipts from federal government *(General Fund)*	$395,757	$200,000	$200,000
Miscellaneous *(General Fund)*	16,598	38,500	87,500

[a] Operational costs and debt service—does not include value of Cal-Vet loans.
[b] A public service enterprise fund, not included in overall budget totals.
[c] Reimbursements and federal funds accrue to Program IV.
* For the local assistance budget, see page L-16.

Department of Veterans Affairs—Capital Outlay

SUMMARY—CAPITAL OUTLAY	1971–72	1972–73	1973–74
Major Projects	–	$170,390	$590,350
General Fund	–	*170,390*	*2,725,237*
Veterans Farm and Home Building Fund of 1943	–	–	*–2,134,887*

GENERAL ANALYSIS

The capital outlay program for 1973–74 provides for the repayment of a 1964 loan from the Veterans Farm and Home Building Fund of 1943 which was used for capital plan parking facilities in Sacramento. Three projects are also included to meet health and safety requirements at the Veterans Home.

APPROPRIATIONS

Capital outlay, Item 341 Department of Veterans Affairs *(General Fund)*	$2,134,887
Capital outlay, Item 342 Veterans Home *(General Fund)*	590,350
Recovery of capital expenditures *(Veterans Farm and Home Building Fund of 1943)*	–$2,134,887



BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Headquarters Office at Sacramento

The Department of Alcoholic Beverage Control enforces the state liquor laws by the elimination of the unlawful manufacture, selling and disposing of alcoholic beverages.

The department functions through a headquarters office and area, district and branch offices. The field offices receive and review applications for new licenses and the transfers of existing licenses, investigate the character of applicants, provide direct law compliance and encourage, train and assist local law enforcement agencies to enforce the Alcoholic Beverage Control Act. Compliance is determined by inspection and investigation.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration of the Alcoholic Beverage Control Act	418.1	437.3	437.3	$6,040,471	$6,951,811	$7,184,636
Reimbursements				*–113,386*	*–95,240*	*–95,240*
NET TOTALS, PROGRAM *(General Fund)*				$5,927,085	$6,856,571	$7,089,396

Highlights of Program or Workload Changes

An increase in workload for the 1972–73 fiscal year is anticipated because of an amendment to Section 24074 of the Business and Professions Code. Escrow documents will be required in the transfer of all retail alcoholic beverage licenses, whereas in the past these documents have been required with the transfer of limited licenses only. The licensing workload will be increased because of the need to review and process these documents; the enforcement workload will be increased because the additional expense of escrow and related fees will cause some licensees not to transfer their licenses. Therefore, false ownership operations will result. The increase can be absorbed by the present work force if the personnel turnover rate is minimum.

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	418.1	437.3	437.3	$4,408,931	$5,037,255	$5,094,048
Staff benefits	–	–	–	495,814	624,105	694,740
Totals, Personal Services	418.1	437.3	437.3	$4,904,745	$5,661,360	$5,788,788
OPERATING EXPENSES AND EQUIPMENT				1,135,726	1,277,531	1,382,928
Consolidated Data Center				–	12,920	12,920
Totals, Expenditures				$6,040,471	$6,951,811	$7,184,636
Reimbursements				*–113,386*	*–95,240*	*–95,240*
Net Expenditures *(General Fund)*				$5,927,085	$6,856,571	$7,089,396

APPROPRIATION

Support, Item 166 *(General Fund)*	$7,089,396

REVENUES

	1971–72	1972–73	1973–74
General Fund	$7,479,435	$7,100,000	$7,365,000

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

The Alcoholic Beverage Control Appeals Board is a single function agency which hears appeals from decisions of the Department of Alcoholic Beverage Control. By use of streamlined procedures and flexible hearing calendars the board provides a rapid adjudication of appeals and brings to a conclusion admin trative remedies available to protestants, applica and licensees. The board consists of three memb appointed by the Governor.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administrative review	7	7	7	$131,472	$145,884	$148,518
Reimbursements	–	–	–	–206	–	–
NET TOTALS, PROGRAM *(General Fund)*	7	7	7	$131,266	$145,884	$148,518

Highlights of Program or Workload Changes

During fiscal year 1971–72, 135 cases were appealed and 195 decisions were issued. Of these latter decisions, the appeals board reversed the department's decision 29 times. Of these 29 reversals, the department sought judicial review on six cases. In additio licensees sought judicial review of 31 cases in whi the appeals board affirmed decisions of the depar ment.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	7	7	7	$101,377	$108,096	$109,080
Staff benefits	–	–	–	8,680	12,085	13,361
Totals, Personal Services	7	7	7	$110,057	$120,181	$122,441
OPERATING EXPENSES AND EQUIPMENT				21,415	25,703	26,077
Totals, Expenditures				$131,472	$145,884	$148,518
Reimbursements				–206	–	–
NET TOTALS, EXPENDITURES *(General Fund)*				$131,266	$145,884	$148,518

APPROPRIATION

Support, Item 167 *(General Fund)*	$148,518

STATE BANKING DEPARTMENT

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the department regulates transmitters of money abroad, and certifies securities as legal investments. Also, the Superintendent of Banks has the duty of functioning as the Administrator of Local Agency Security. With the exception of the Local Agency Security Program, which is a reimbursable General Fund program, the programs of the State Banking Department are supported by the State Banking Fund, which is replenished annually by assessment of banks and trust companies, license and application fees and charges for specific services.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Licensing and supervision of banks and trust companies	65	73.5	82.5	$1,390,790	$1,691,551	$1,919,944
II. Transmitters of money abroad	0.3	0.5	0.5	7,500	13,000	13,000
III. Certification of securities	0.1	0.1	0.1	2,500	3,000	3,000
IV. Administration of local agency security	0.9	0.9	0.9	26,482	32,500	35,000
V. Administration—distributed to other programs	14.2	15	15	(257,094)	(298,370)	(311,714)
TOTALS, PROGRAMS	80.5	90	99	$1,427,272	$1,740,051	$1,970,944
Reimbursements				*–38,946*	*–32,500*	*–35,000*
NET TOTALS, PROGRAMS *(Banking Fund)*				$1,388,326	$1,707,551	$1,935,944

Highlights of Program or Workload Changes

State Licensed Bank Facilities

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Banks	97	110	123
Branches	690	730	775
Trust companies	9	10	11
International banking corporations	1	1	1
Foreign banking corporations	28	33	38
Total assets (billions)	$19.5	$22.4	$25.8
Total trust fiduciary assets (billions)	$9.4	$15.3	$31.4

Investigation of Applications for New Facilities

Applications for new banks	36	40	40
Applications filed for new branches	75	80	90
Applications filed for new trust facilities	1	2	2
Applications filed for new foreign banking corporations	12	5	5

Licensing and Supervision of Banks and Trust Companies

Ten new examiner positions are included in this program to handle a continuously increasing workload in the areas of field investigations for new facilities and field examinations of licensees. See above data as indicators of increases.

Departmental Administration

One clerical position in this program is being eliminated in 1973–74 due principally to more efficient utilization of office personnel.

STATE BANKING DEPARTMENT—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	80.5	90	99	$1,041,782	$1,300,732	$1,463,000
Staff benefits	–	–	–	107,516	142,585	161,930
Totals, Personal Services	80.5	90	99	$1,149,298	$1,443,317	$1,624,930
Operating Expenses and Equipment				277,974	296,734	346,014
Totals, Expenditures				$1,427,272	$1,740,051	$1,970,944
Reimbursements—other				*–38,946*	*–32,500*	*–35,000*
Net Expenditures *(Banking Fund)*				$1,388,326	$1,707,551	$1,935,944

APPROPRIATIONS

Support, Item 168 *(General Fund)*	–
Support, Item 169 *(Banking Fund)*	($35,000)
Support, Item 170 *(Banking Fund)*	1,935,944

REVENUES

	1971–72	1972–73	1973–74
Banking Fund	$1,569,538	$1,653,595	$1,824,250
General Fund	1,700	2,000	2,000

DEPARTMENT OF CORPORATIONS

The Department of Corporations is concerned with providing appropriate controls over solicitation, marketing and sale of securities and franchises to California residents, installing and maintaining adequate deterrents and safeguards against unfair or unscrupulous promotional schemes, taking suitable enforcement action when dishonest and questionable practices occur in such sales, and providing regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Securities and franchise	165.3	169	184	$2,712,290	$2,967,657	$3,186,724
II. Lender-fiduciary	84.5	86	94	1,444,547	1,581,873	1,719,062
III. Administration—distributed to other programs	14	14	14	(172,542)	(189,796)	(199,286)
TOTALS, PROGRAMS	263.8	269	292	$4,156,837	$4,549,530	$4,905,786
Reimbursements				*–1,103,222*	*–1,129,824*	*–1,212,145*
NET TOTALS, PROGRAMS *(General Fund)*				$3,053,615	$3,419,706	$3,693,641

Highlights of Program or Workload Changes

In order to provide service sufficient to meet its program responsibilities, the department has proposed a staff increase of 23 positions. This augmentation will enable the agency to give adequate attention to the newer and more complex securities filings. Such qualification programs as real estate syndications, oil and gas offerings, and cattle and crop syndications have introduced a new sophistication to the securities industry. In addition, the increase will permit the department to meet the problems that exist in the mutual fund industry by intensified surveillance and an appropriate inspection program. Finally, the added positions will enable the department to confront an increased workload that has occurred by reason of unusual growth in the credit union and industrial loan industries.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	263.8	269	292	$3,156,556	$3,449,790	$3,672,036
Staff benefits	–	–	–	332,781	380,143	449,751
TOTALS, PERSONAL SERVICES	263.8	269	292	$3,489,337	$3,829,933	$4,121,787
OPERATING EXPENSES AND EQUIPMENT				667,500	694,597	757,999
Consolidated data center				–	25,000	26,000
Total Expenditures				$4,156,837	$4,549,530	$4,905,786
Reimbursements				*–1,103,222*	*–1,129,824*	*–1,212,145*
Net Expenditures *(General Fund)*				$3,053,615	$3,419,706	$3,693,641

APPROPRIATION

Support, Item 171 *(General Fund)*	$3,693,641

REVENUES	1971–72	1972–73	1973–74
Revenues *(General Fund)*	$6,285,214	$6,824,250	$6,653,050

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The department is concerned with promoting and maintaining adequate housing and public living environs for California citizens of all socioeconomic levels and protecting the public from inadequate construction, manufacture, repair, or rehabilitation of buildings, particularly dwelling units, and from improper living environs through the establishment and enforcement of health and safety standards.

In addition, the department serves as a catalyst i seeking solutions to California's housing and comm nity development problems through technical assis ance, advice, research, and dissemination of info mation to citizens, private businesses and gover mental entities.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Codes and standards program	97.9	127	144.5	$1,803,826	$2,344,755	$2,710,000
II. Technical assistance program	14.4	23	20.7	439,788	602,706	583,168
III. Administration—distributed to other programs	10.5	11.2	11.3	(165,033)	(186,572)	(189,356)
TOTALS, PROGRAMS	122.8	161.2	176.5	$2,243,614	$2,947,461	$3,293,168
Reimbursements				*–1,176,609*	*–1,556,115*	*–1,613,031*
NET TOTALS, PROGRAM *(General Fund)*				$1,067,005	$1,391,346	$1,680,137

Highlights of Program or Workload Changes

Recent studies performed by the department indicate that enforcement programs, particularly those concerning mobilehome and mobilehome parks, have not kept pace with the rapid growth of the housing industry in these areas.

The department, therefore, initiated a course of remedial action by increasing inspection and enforcement activities in the current year. Further increases are also provided for in the budget year. This has been done to raise the quality of production and to assure that California's home buying public receives housing of the highest quality construction.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	122.8	161.2	176.5	$1,507,048	$2,020,927	$2,267,984
Staff benefits	–	–	–	165,928	235,432	257,339
Totals, Personal Services	122.8	161.2	176.5	$1,672,976	$2,256,359	$2,525,323
OPERATING EXPENSES AND EQUIPMENT				570,638	686,002	761,079
Consolidated data center				–	5,100	6,766
Totals, Expenditures				$2,243,614	$2,947,461	$3,293,168
Reimbursements:						
Federal				*–199,070*	*–222,794*	*–209,732*
Other				*–977,539*	*–1,333,321*	*–1,403,299*
Net Expenditures *(General Fund)*				$1,067,005	$1,391,346	$1,680,137

APPROPRIATION

Support, Item 172 *(General Fund)*	$1,680,137

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$747,066	$879,807	$1,119,158

DEPARTMENT OF INSURANCE

The purpose of the Department of Insurance is to protect the general public, insurance policyholders and the rights of beneficiaries in California.

This is accomplished through regulating insurance companies for solvency, granting or denying security permits, reviewing annually some 25,000 insurance policies and related forms, establishing rates and rules for workmen's compensation insurance, regulating compliance with the general rating law, and becoming receiver of insurance companies in financial trouble.

In addition, the department maintains a staff of insurance officers in four cities to receive complaints from the public concerning insurance claims or misconduct of agents or brokers. Complaints are vigorously investigated, and prompt correction of any company or agency misbehavior is required.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Regulation of insurance companies	194.6	198.7	206.9	$3,262,094	$3,743,502	$4,033,406
II. Regulation of insurance producers	80.6	84.6	84.6	1,030,194	1,230,187	1,516,790
III. Administration—distributed to other programs	(37.1)	(38.7)	(38.1)	(629,670)	(753,161)	(754,319)
TOTALS, PROGRAMS	275.2	283.3	291.5	$4,292,288	$4,973,689	$5,550,196
Reimbursements				–	*–1,687,538*	*–1,705,196*
NET TOTALS, PROGRAMS *(General Fund)*				$4,292,288	$3,286,151	$3,845,000

Highlights of Program or Workload Changes

In order to assure proper surveillance of the rating activities of insurance companies and satisfaction of the service requirements of the insuring public, two positions are added due to increased workload to the authorized staff of the Rate Regulation Division.

Eight positions (seven for field examinations and one for auditing tax returns) were abolished under Section 20 of the Budget Act as they were vacant due to recruiting difficulties. These positions are being restored in the budget year as the recruiting problems are solved. The seven field examination positions are totally reimbursable and the tax auditor position will more than recover its costs in increased revenue to the General Fund.

Payment for a feasibility study and some initial planning moneys are funded in the current year and $332,727 is added in the budget year for automation of the department's producer licensing function.

It has been determined that an automated system is feasible. After considering the various alternatives it is proposed that a remote batch data processing system be established with a microfilm inquiry system in the Department of Insurance. Such a system would:

1. Provide for backup to master file.
2. Provide for file security.
3. Provide for needed management information.
4. Provide improved response to individual and company inquiries regarding licensees.
5. Permit the retirement of obsolete and unsafe equipment.
6. Provide for projected file expansion.
7. Provide greater flexibility to meet future law changes.
8. Permit the elimination of five existing positions.

DEPARTMENT OF INSURANCE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	275.2	283.3	291.5	$3,122,700	$3,562,278	$3,644,194
Staff benefits	–	–	–	341,100	401,169	540,100
Totals, Personal Services	275.2	283.3	291.5	$3,463,800	$3,963,447	$4,184,294
OPERATING EXPENSES AND EQUIPMENT				828,488	1,010,242	1,365,902
Totals, Expenditures				$4,292,288	$4,973,689	$5,550,196
Reimbursements				–	*–1,687,538*	*–1,705,196*
Net Expenditures *(General Fund)*				$4,292,288	$3,286,151	$3,845,000

APPROPRIATION

Support, Item 173 *(General Fund)*	$3,845,000

REVENUES	1971–72	1972–73	1973–74
Insurance license fees	$2,622,523	$2,900,000	$3,020,000
Insurance company examination fees	1,503,305	–	–
Other fees	436,815	480,000	540,000
Miscellaneous	112,202	125,000	140,000
Totals	$4,674,845	$3,505,000	$3,700,000

Department of Insurance

CRIME INSURANCE

The objective of this program is to provide for equitable distribution among insurers of the responsibility for insuring property located in California for which crime insurance cannot be obtained through the normal insurance market. A contract has been negotiated between the State of California and the Crime Insurance Pool of the California FAIR (Fair Access to Insurance Requirements) Plan Association pursuant to Chapter 10, Part 1, Division 2 of the Insurance Code to reimburse the Crime Insurance Pool should the combined losses and expenses of the pool exceed 105 percent of premiums written and premiums earned. Pursuant to Chapter 415, Statutes of 1971, the state can reimburse the Crime Insurance Pool for such losses to a maximum of $500,000 per year.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Crime Insurance *(General Fund)*	–	$8,300	$500,000

RECAPITULATION BY OBJECT

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Crime Insurance *(General Fund)*	–	–	–	–	$8,300	$500,000

APPROPRIATION

State operations, Chapter 415, Statutes of 1971	$500,000

RIOT AND CIVIL DISORDERS INSURANCE

In 1968 federal legislation was enacted which authorized the Secretary of Housing and Urban Development to provide private insurers with reinsurance against losses resulting from riots and civil disorders. The purpose of this reinsurance program was to assure the availability of adequate property insurance coverages for residential and business property in the core areas of our cities.

The federal legislation, which was contained in the Housing and Urban Development Act of 1968, required a state to assume a portion of the losses reinsured by the secretary. The ceiling on the share will be 5 percent of the insurance premiums earned in the state on reinsured lines of property insurance. Such sharing will only be required if reinsured losses exceed premiums paid for reinsurance by insurance companies in that state.

Chapter 649, Statutes of 1969, established the required state program enabling insurance companies in California to participate in the federal reinsurance protection and provided a means whereby the state could discharge its obligations under this program. Pursuant to the state legislation, the California Riot and Civil Disorders Association was created as a self-supporting agency composed of all insurance companies writing property insurance in California.

A contract has been negotiated between the State of California and the association to reinsure the state against its potential obligation to the Secretary of Housing and Urban Development. For 1973–74 the estimated premiums will be $1,000,000 which will cover a potential state liability of approximately $50 million for the fiscal year. The lower rates for 1972–73 and 1973–74 were negotiated as a result of favorable loss experience.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Riot and civil disorders insurance *(General Fund)*	$1,750,000	$993,144	$1,000,000

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Riot and civil disorders insurance *(General Fund)*	$1,750,000	$993,144	$1,000,000

APPROPRIATION

Support, Item 174 *(General Fund)*	$1,000,000

DEPARTMENT OF REAL ESTATE

The Department of Real Estate is concerned with protecting the public in offering of subdivided property, real property securities, real estate syndicate securities and in real estate transactions handled through agents. This is accomplished by permitting only properly trained persons to act as agents in real estate transactions, setting minmium standards for the sale of subdivided properties and real property and syndicate securities, and removing from the public trust those persons who transact real estate business fraudulently. The department also encourages professional orientation for the real estate business by assisting in the advancement of education and research in the field of real estate.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Transaction activities	133.8	140	155	$2,544,038	$2,800,902	$3,084,803
II. Offerings and securities	54.6	57	67	996,956	1,097,364	1,278,921
III. Education and research	4.4	5	5	243,275	767,883	280,362
IV. Administration—distributed to other programs	25.4	27	27	(565,708)	(622,839)	(634,730)
TOTALS, PROGRAMS	218.2	229	254	$3,784,269	$4,666,149	$4,644,086
Reimbursements				*–15,395*	*–60,000*	*–85,000*
NET TOTALS, PROGRAMS				$3,768,874	$4,606,149	$4,559,086
Real Estate Fund				*3,384,563*	*3,757,748*	*4,160,685*
Real Estate Education, Research and Recovery Fund				*384,311*	*848,401*	*398,401*

Highlights of Program or Workload Changes

TRANSACTION ACTIVITIES PROGRAM

Element: Licensing

Examinations are an integral part of the licensing process. They are administered on Saturdays, usually in state cafeterias. License changes must be documented on department files. The estimated overall workload in this element for 1973–74 is 12.5% higher than the workload on which the present authorized positions of 50 was based. This will support an additional 2 stenographers and 4 clerks to keep up present level of service. The cost of these 6 positions is $48,248.

Element: Regulatory

Investigations are a requirement to protecting the public in real estate transactions handled within the department's jurisdiction. Measurable work is assigned workload units. History and projections of investigations are as follows:

Actual 69–70	Actual 70–71	Actual 71–72	Estimated 72–73	Estimated 73–74
75,108	73,962	82,109	92,000	101,000

The 1973–74 estimate is 9.78 percent over 1972–73. In 1971–72 76.1 man-hours were used. In 1972–73 80 man-hours will be used. This request is for 9 additional personnel, 4 deputies, 2 auditors and 3 supporting clerical positions. The cost for these 9 positions is $105,184.

OFFERING AND SECURITIES PROGRAM

The objectives of this program are protecting the public in all offerings of subdivided property, real property securities and real estate syndicate securities and the legal rights thereto. It is also necessary to see that real property securities and real estate syndicate securities are offered or sold in fair values.

Measurable work is assigned workload units. History and projections are as follows:

Actual 69–70	Actual 70–71	Actual 71–72	Estimated 72–73	Estimated 73–74
30,652	41,057	54,917	62,000	72,000

The 1973–74 estimate is 16.13 percent above 1972–73. In 1971–72, 54.6 man-hours were used. In 1972–73, 57 man-hours will be used. This request is for 10 additional personnel (5 deputies, 1 attorney and 4 supporting clerical positions). The cost for these 10 positions is $130,411.

DEPARTMENT OF REAL ESTATE—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	218.2	229	254	$2,213,655	$2,468,789	$2,726,170
Staff benefits	–	–	–	249,182	290,090	331,087
Totals, Personal Services	218.2	229	254	$2,462,837	$2,758,879	$3,057,257
OPERATING EXPENSES AND EQUIPMENT				1,321,432	1,346,270	1,525,829
Consolidated data center				–	61,000	61,000
Reimbursements				*–15,395*	*–60,000*	*–85,000*
Special Items of Expense:						
Endowment program for University of California				–	500,000	–
NET EXPENDITURES				$3,768,874	$4,606,149	$4,559,086
Real Estate Fund				*3,384,563*	*3,757,748*	*4,160,685*
Real Estate Education, Research and Recovery Fund				*384,311*	*848,401*	*398,401*

APPROPRIATIONS

State Operations, Item 175 *(Real Estate Fund)*	$4,160,685
State Operations, Item 176 *(Real Estate Education, Research and Recovery Fund)*	398,401

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(Real Estate Fund)*	$5,103,512	$5,623,119	$6,011,000
Miscellaneous *(Real Estate Education, Research and Recovery Fund)*	850,690	922,158	978,125
Totals	$5,954,202	$6,545,277	$6,989,125

DEPARTMENT OF SAVINGS AND LOAN

The Department of Savings and Loan provides supervision over state-licensed savings and loan associations to assure that the savings and lending needs of the public are served and the interests of association savers and stockholders are protected.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Supervision and regulation	149	155	156	$2,701,259	$3,036,679	$3,173,036
Reimbursements				*–216*	–	–
Net Totals, Programs *(Savings and Loan Inspection Fund)*				$2,701,043	$3,036,679	$3,173,036

Highlights of Program or Workload Changes

SUPERVISION AND REGULATION

Examination Element

This budget provides for the development of a computer access program to provide the department with direct access to computer tapes of associations for information otherwise manually obtained by examination staff in the conduct of an examination.

Appraisal Element

Provision is made for the development and operation of a computerized multiple regression analysis program to identify loans to be considered by appraisers in selecting the sample of loans whose underlying real property security will be subject to appraisal. The program, when fully operational, will relieve the appraisers of making unnecessary appraisals.

Administration Element

Also provided for are one additional counsel position and an additional supporting stenographic position due to workload increase in facilities licensing activities. It also provides $35,000 for consultant services for the comprehensive review and revision of the California Code provisions applicable to the state supervised savings and loan industry. This three-year project was to begin during the 1972–73 fiscal year at a cost of $24,000. However, the department has not found a qualified consultant willing to undertake the project for this first-year amount. The $35,000 appears more realistic from discussions with prospective consultants.

RECAPITULATION BY OBJECT

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Personal Services:						
Net salaries and wages	149	155	156	$2,013,431	$2,204,281	$2,245,384
Staff benefits	–	–	–	214,791	272,732	304,013
Totals, Personal Services	149	155	156	$2,228,222	$2,477,013	$2,549,397
Operating expenses and equipment				473,037	534,666	590,506
Consolidated data center				–	25,000	33,133
TOTALS, EXPENDITURES				$2,701,259	$3,036,679	$3,173,036
Reimbursements				*–216*	–	–
Net Expenditures *(Savings and Loan Inspection Fund)*				$2,701,043	$3,036,679	$3,173,036

APPROPRIATION

Support, Item 177 *(Savings and Loan Inspection Fund)*	$3,173,036

REVENUES

	1971–72	1972–73	1973–74
Savings and Loan Inspection Fund	$2,787,574	$2,726,250	$2,686,400

DEPARTMENT OF TRANSPORTATION

Headquarters Office at Sacramento

The 1972 Legislature enacted Assembly Bill 69 (Chapter 1253, Statutes of 1972) which creates the Department of Transportation effective July 1, 1973.

The new department succeeds, and is vested with, all the duties, powers, purposes, responsibilities, and jurisdiction vested in the Department of Aeronautics, the Department of Public Works and the Office of Transportation Planning and Research, which are abolished.

The department is to be concerned with the viability of all forms of transportation in California and the establishment of a comprehensive multimodal transportation planning process which involves all levels of government and the private sector in a cooperative process to develop coordinated transportation plans.

The department will carry out the intent of the Legislature to:

(a) Encourage and stimulate the development of urban mass transportation and interregional high-speed transportation where found appropriate as a means of carrying out the policy of providing balanced transportation in the state.

(b) Implement and maintain a state highway system which supports the goals and priorities determined through the transportation planning process, which is in conformity with comprehensive statewide and regional transportation plans, and which is compatible with statewide and regional socioeconomic and environmental goals, priorities and available resources.

(c) Assist in the development of an air transportation system that is consistent with the needs and desires of the public, and in which airports are compatible in location with, and provide services meeting, statewide and regional goals and objectives.

(d) Encourage research and development of technological innovation in all modes of transportation in cooperation with public agencies and the private sector.

Due to the late enactment of this legislation in relation to the budget process, it was not possible to include a detailed expenditure plan in this budget; however, amendments to the budget bill will be submitted for legislative review during the 1973 session.

It is estimated that approximately $5,000,000 from the General Fund will be required to operate the department during the 1973–74 fiscal year. The purpose of the General Fund appropriation is to provide for those modal activities which cannot legally be supported by the Aeronautics Account and the State Highway Account.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Transportation Program *(General Fund)*	–	–	$5,000,000

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Department of Transportation *(General Fund)*	–	–	$5,000,000

APPROPRIATION	
Support, Item 178 *(General Fund)*	$5,000,000

OFFICE OF TRAFFIC SAFETY

The Office of Traffic Safety provides leadership, planning and guidance to achieve a coordinated and effective attack on the problem of traffic safety and assists in assuring that limited resources available are used most efficiently.

This is accomplished through an annually updated California traffic safety program—a comprehensive statewide plan to coordinate the activities of approximately 3,100 public agencies and private organizations involved in traffic safety. The Office of Traffic Safety also reviews and approves National Highway Safety Act project grants to public and private agencies. These grants currently total approximately $6 million per year in California.

This office, a unit of the Business and Transportation Agency, is fully reimbursed from federal funds.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Traffic Safety *(federal funds)*	21.5	29.7	29	$490,420 [a]	$623,962	$669,646

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	21.5	29.7	29	$275,100	$374,200	$391,714
Staff benefits	–	–	–	29,120	46,579	54,137
Totals, Personal Services	21.5	29.7	29	$304,220	$420,779	$445,851
OPERATING EXPENSES AND EQUIPMENT				$191,590	$203,183	$223,795
Totals, Expenditures				$495,810	$623,962	$669,646
Reimbursements—other				*–5,390*	–	–
Net Expenditures				$490,420	$623,962	$669,646

APPROPRIATION

State operations, grants *(federal funds)* [a]	$669,646

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH

The State Transportation Board was established in the Business and Transportation Agency to provide the Secretary of Business and Transportation and the Legislature with advice and assistance in carrying out the state's programs relating to the development of a balanced transportation system to meet the future needs of the movement of the people and goods in California.

The Office of Transportation Planning and Research is responsible for providing support to the Secretary of Business and Transportation and the State Transportation Board in the collection, analysis, evaluation, and dissemination of transportation data and information as well as in the development and coordination of transportation plans and programs.

In addition, the office provides requested information and research to any appropriate committee of the Legislature whose activities relate to the transportation field in order to aid the Legislature in considering or enacting proposed statutes relating to balanced transportation needs.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration of the Office of Transportation Planning and Research	6.7	11	21	$185,904	$677,990	$521,551
Reimbursements	–	–	–	*–5,566*	*–361,500*	*–24,530*
NET TOTALS, PROGRAMS	6.7	11	21	$180,338	$316,490	$497,021
General Fund				*6,168*	*8,254*	*116,089*
Aeronautics Account, State Transportation Fund				*3,228*	*4,357*	*6,840*
Harbors and Watercraft Revolving Fund				*1,082*	*1,452*	*2,280*
Motor Vehicle Account, State Transportation Fund				*169,860*	*302,427*	*371,812*

Highlights of Program or Workload Changes

Fulfillment of the Office of Transportation Planning and Research's functions and obligations is an increasing program. The office is currently the only state office with a mandate responsible for all modes of transportation: highway, transit, rail, air and water. The 1973–74 program reflects increases consistent with the office's multimodal responsibilities.

The Office of Transportation Planning and Research will be developing a statewide transportation plan which will provide optimum levels of service, choice of modes, convenience and safety, consistent with social, economic, and environmental quality goals of the state. The plan will be prepared by integrating four levels of planning activity—local, regional, state and federal. Also integrated will be the specific planning in each major mode of transportation by agencies currently responsible for such planning. It is estimated that it will take approximately three years to produce the plan.

The office is presently directing two major multimodal transportation studies of statewide significance. The 1974 National Transportation Study will assist in the early adoption of state and regional transportation plans as well as aid in the development of program recommendations of state transportation expenditures. The study will produce updated and refined short and long-range transportation plans and improvement programs for 1980 and 1990 and will provide the state with a complete picture of its total transportation system. The study is a cooperative effort by transportation planning bodies at all levels of government, with participation by transit districts, cities, counties, state departments and federal agencies associated with transportation.

It is expected that the study will continue at least halfway through fiscal year 1973–74 with the 1976 study to commence shortly after the completion of the 1974 study.

The second multimodal transportation study, which the office is coordinating, is the Sacramento-Stockton-San Francisco Bay Area Corridor Study. This study, given a high priority by the Administration, Legislature, and U.S. Department of Transportation, will analyze the existing problems of the corridor; identify future years travel demands; select transportation alternatives to serve the identified demand, perform a trade-off evaluation of the alternatives from an economic, social and environmental point of view; and develop short-range and long-range transportation plans for the corridor. It will take approximately two years to produce the plan.

Funding for both of the multimodal studies will be derived from the federal government, state departments and regional planning agencies.

The assignment of these studies to the Office of Transportation Planning and Research is in recognition of its multimodal responsibility. The additional staffing for the office to adequately direct and coordinate these important studies is minimal in relationship to the total requirements of the regional planning agencies.

The Office of Transportation Planning and Research will require additional staff to assist the Secretary of Business and Transportation in the administration of the Transportation Development Act (SB 325) which deletes the sales and use tax exemption for gasoline. Administration of this act (Chapter 1400/71) requires the resolving of disputes between transit operators and regional transportation planning agencies over the allocation of sales taxes in local transportation funds.

Staff will be necessary to investigate proposed expenditures by operators and agencies which are the subject of appeals and operation restriction waivers and waivers for funding of plan preparation as well as implementation.

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

Highlights of Program or Workload Changes—Continued

In addition, office staff will be needed to continue work on the development of standards for public transportation as currently required for administration of the Transportation Development Act. These standards will be used for uniform statewide mass transportation goals in existing areas with public transportation and in those areas where public transportation is in the embryo stage.

If adequate staff is not available on a continuir basis for program guidance and coordination, tl mass transit development program as intended by tl Legislature will not be efficiently carried out due the predominance of street and highway progran and expenditures and lack of mass transit expertise the local levels.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	6.7	11	21	$112,357	$165,840	$336,964
Staff benefits	–	–	–	10,437	19,849	40,742
Totals, Personal Services	6.7	11	21	$122,794	$185,689	$377,706
OPERATING EXPENSES AND EQUIPMENT				63,110	492,301	143,845
Totals, Expenditures				$185,904	$677,990	$521,551
Reimbursements				*–5,566*	*–361,500*	*–24,530*
Totals, Net Expenditures				$180,338	$316,490	$497,021
General Fund				*6,168*	*8,254*	*116,089*
Aeronautics Fund				*3,228*	*4,357*	*6,840*
Harbors and Watercraft Revolving Fund				*1,082*	*1,452*	*2,280*
Motor Vehicle Account, State Transportation Fund				*169,860*	*302,427*	*371,812*

APPROPRIATIONS

Support, Item 179 *(General Fund)*	$116,089
Support, Item 180 *(Aeronautics Account State Transportation Fund)*	6,840
Support, Item 181 *(Harbors and Watercraft Revolving Fund)*	2,280
Support, Item 182 *(Motor Vehicle Account of State Transportation Fund)*	371,812

BUSINESS AND TRANSPORTATION AGENCY

State Highway Users Tax Study Commission

The State Highway Users Tax Study Commission was created by Chapter 1557, Statutes of 1971, to study the current methods of allocating highway users' tax revenues between governmental entities and geographical areas of the state, and to make recommendations to assure that maximum benefits consist ent with statewide transportation needs are realize from existing revenues. The commission will repor to the Legislature by February 1, 1974.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Highway Users Tax Study Commission *(Motor Vehicle Account of the State Transportation Fund)*	–	–	–	$175	$44,500	$30,325

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Highway Users Tax Study Commission *(Motor Vehicle Account of the State Transportation Fund)*	$175	$44,500	$30,325

APPROPRIATION

State operations, Chapter 1557, Statutes of 1971 *(Motor Vehicle Account of the State Transportation Fund)*	–	–	$30,325

DEPARTMENT OF AERONAUTICS *

The Department of Aeronautics is responsible for the promotion, development, and protection of the aeronautical interests of the state pursuant to the provisions of Division 9 of the Public Utilities Code (State Aeronautics Act). This is accomplished by:

a. Encouraging the development of private flying and the general use of air transportation.

b. Fostering and promoting safety in aeronautics.

c. Effecting uniformity of the laws and regulations relating to aeronautics consistent with federal aeronautics laws and regulations.

d. Assisting in the development of a statewide system of airports, encouraging the flow of private capital into aviation facilities, cooperating with and assisting political subdivisions and others engaged in aeronautics in the development and encouragement of aeronautics.

e. Establishing regulations in order that persons may engage in every phase of aeronautics with the least possible restriction consistent with safety and rights of others.

f. Providing for cooperation with the federal authorities in the development of a national system of civil aviation and for coordination of the aeronautics activities of those authorities and the authorities of the State of California.

g. Considering the environmental impact of airports on communities.

The department also provides staff assistance to the State Aeronautics Board which is responsible for determining the allocations of airport assistance funds and for the formulation of general policy relating to the aeronautical interests of the state.

The board consists of seven members appointed by the Governor with the consent of the Senate.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Planning program	1.5	1.5	2.1	$748,929	$54,183	$79,345
II. Facilities development and construction program	8.5	10.1	10.1	297,010	398,658	385,532
III. Support services	3.1	3	3.6	95,408	123,813	119,487
IV. Administration—distributed to other programs	7.7	8.3	9.1	(146,628)	(183,528)	(185,760)
TOTALS, PROGRAMS	20.8	22.9	24.9	$1,141,347	$576,654	$584,364
Reimbursements				*-27,526*	–	–
NET TOTALS, PROGRAMS				$1,113,821	$576,654	$584,364
Aeronautics Account, State Transportation Fund				*619,113*	*576,654*	*584,364*
California Environmental Protection Program Fund				*40,000*	–	–
Federal funds				*454,708*	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Net salaries and wages	20.8	22.9	24.9	$264,994	$324,390	$348,727
Staff benefits	–	–	–	26,884	35,616	39,539
Totals, Personal Services	20.8	22.9	24.9	$291,878	$360,006	$388,266
OPERATING EXPENSES AND EQUIPMENT				$160,934	$216,648	$196,098
Totals, Expenditures				$452,812	$576,654	$584,364
Reimbursements				*-27,526*	–	–
NET EXPENDITURES				$425,286	$576,654	$584,364
SPECIAL ITEMS OF EXPENSE				$688,535	–	–
Total Expenditures, State Operations				$1,113,821	$576,654	$584,364
Aeronautics account, State Transportation Fund				*619,113*	*576,654*	*584,364*
California Environmental Protection Program Fund				*40,000*	–	–
Federal funds				*454,708*	–	–

APPROPRIATION

State operations, Item 183 *(Aeronautics Account, State Transportation Fund)*	$584,364

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(Aeronautics Account, State Transportation Fund)*	$814	$200	$7,300

* For the local assistance budget, see page L-17.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is responsible for assuring the safe, lawful, rapid and economical use of the state highway and county road system. Over 5,600 uniformed officers are employed primarily for road patrol and traffic supervision. Other duties performed are vehicle safety inspection, school crossing guard supervision, enforcement of commercial vehicle weight and safety regulations, an other activities relating to auto theft and accident The department provides the necessary profession and specialized training for its officers and cadets i addition to providing traffic law enforcement trainin assistance to many local law enforcement agencie

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Traffic supervision and services on the state highway system	4,791.2	4,903.8	4,922.3	$93,477,836	$105,070,992	$107,284,056
Uniformed	*4,080.8*	*4,157*	*4,159.4*			
Nonuniformed	*710.4*	*746.8*	*762.9*			
II. Selective deployment on the county road system	801.7	820.2	822.9	15,457,680	17,291,849	17,714,136
Uniformed	*700*	*713.4*	*713.7*			
Nonuniformed	*101.7*	*106.8*	*109.2*			
III. Regulation and inspection	1,272.5	1,279.6	1,298.5	15,751,777	16,961,775	17,543,065
Uniformed	*552.6*	*489.2*	*495.4*			
Nonuniformed	*719.9*	*790.4*	*803.1*			
IV. Records	194.8	158.7	174.7	3,011,266	2,717,226	2,815,686
Uniformed	*0.5*	*0.5*	*0.5*			
Nonuniformed	*194.3*	*158.2*	*174.2*			
V. Vehicle theft	46.8	47.6	82.8	1,066,545	999,245	1,754,238
Uniformed	*39.7*	*40.1*	*70.2*			
Nonuniformed	*7.1*	*7.5*	*12.6*			
VI. Administrative support (distributed to other programs)	780.1	810.2	812.4	(13,506,567)	(15,347,861)	(15,834,390)
Uniformed	*328.4*	*340.9*	*341*			
Nonuniformed	*451.7*	*469.3*	*471.4*			
TOTALS, PROGRAMS	7,887.1	8,020.1	8,113.6	$128,765,104	$143,041,087	147,111,181
Uniformed	*5,702*	*5,741.1*	*5,780.2*			
Nonuniformed	*2,185.1*	*2,279*	*2,333.4*			
Reimbursements				*–2,245,399*	*–1,712,200*	*–2,900,425*
NET TOTALS, PROGRAM				$126,519,705	$141,328,887	$144,210,756

Highlights of Program or Workload Changes

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM

Fourteen radio dispatcher positions have been added to this program. Twelve of these positions are needed to service the expansion of the Los Angeles freeway telephone system and one position each is needed for the Stockton office and the Vallejo office. The Los Angeles freeway telephone system will be expanded by approximately 1,500 instruments with new answering centers to be established at Newhall and Santa Ana. Stockton and Vallejo dispatching is being increased commensurate with expanded traffic volumes.

There is no increase in authorized uniformed strength in this program; however, 2 traffic sergeant and 23 traffic officer positions will participate in a federally reimbursed one-year pilot program that will provide ambulance service by assigning specially equipped, dual purpose vehicles to replace the normal patrol on specified segments of highway. Funds for the specially equipped vehicles, paramedical training and related operating expenses have been added.

In accordance with Section 20 of the 1972 Budget Act, which requires that positions vacant nine or more months be abolished, two and a half positions have been deleted from this program.

II. SELECTIVE DEPLOYMENT ON THE COUNTY ROAD SYSTEM

In addition to the 14 radio dispatcher positions in Program I, 2 radio dispatcher positions have been added to this program. The 2 dispatcher positions added to this program are needed for assignment to the Stockton and Vallejo offices because of expanded traffic volumes in those areas.

III. REGULATION AND INSPECTION

The authorized positions of commercial vehicle inspection at facilities element have been increased by 1 state traffic sergeant, 4 brake inspection specialists and 6 commercial vehicle inspection specialists for assignment at Conejo grade facility. These positions were approved in the 1971–72 budget as additional positions but were not filled because the Conejo facility had not been constructed. As these positions remained vacant, they were deleted in 1972–73 and now that the Conejo facility is to be completed in 1973–74, these positions will be needed to staff the facility.

Authorized positions in the platform scale operation element, have been increased by 5 state traffic officers and 1 half-time janitor for assignment to the

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

Highlights of Program or Workload Changes—Continued

III. REGULATION AND INSPECTION—Continued

Santa Ana canyon Peralta scale. To efficiently operate the scale and in order to fulfill the department's responsibilities, the scale should be operated 16 hours a day, 5 days a week with 2 officers in attendance at all times. These additional positions are needed to supplement the staff now assigned to the Santa Ana canyon Peralta scale to effectively operate the facility.

The functions of the motor vehicle pollution control element, and the official lamp and brake stations element, were transferred to the Department of Consumer Affairs on March 4, 1972.

IV. RECORDS

In order to comply with federal standards, this department was directed to establish a system of integrated traffic records of law enforcement agencies throughout the state. The program became fully operational in January 1972, and the full implementation of the statewide integrated traffic records system program has caused an increase in the workload of the data processing section. Thirteen additional positions have been added to maintain and to ensure continued successful productive operation of this program.

Four and one-half positions have been added to the data processing section because of increases in workload for providing management information caused by additions to the activity reporting system, training records system, and the vehicle theft study.

Statutes of 1972 directed that the Department of Justice assume operational responsibility of the auto-statis program. Accordingly, 39 positions have been transferred as of October 1, 1972, to implement the auto-statis program in the Department of Justice. Authorized positions in the vehicle status and criminal information element, have been reduced by 39 positions.

V. VEHICLE THEFT

Thirty uniformed positions and 5 clerical positions have been added to this program to implement the recommendations of the California vehicle theft study which will be fully reimbursed by federal funds. This study recommended that the department develop a program to coordinate and assist local law enforcement agencies in the investigation of interjurisdictional thefts, inspect revived salvage and certain nonresident vehicles prior to their registration in California, inspect certain business establishments for stolen vehicles and stolen parts, and establish a vehicle theft information system to provide information for other agencies.

VI. ADMINISTRATIVE SUPPORT

An additional engineering position has been proposed for assignment to the motor transport section and authorized positions of the administrative services element have been increased correspondingly. This position will be responsible for supervising automotive maintenance procedures in the field offices, and it is believed that the results of this additional position will reduce the department's operational and maintenance cost for vehicles. The allowance for motor vehicle operation expense, therefore, has been reduced by all related costs of this additional position.

Without increasing the total number of authorized positions, 4 man-years of temporary help were deleted and 4 automotive equipment installer positions were added for the motor transport section. Projections of anticipated workload show the need for these positions on a permanent basis rather than relying on temporary help.

One and a half positions have been abolished from this program in accordance with Section 20 of the 1972 Budget Act which requires that positions vacant nine or more months be abolished.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	7,887.1	8,020.1	8,113.6	$82,997,061	$90,820,687	$91,977,925
Staff benefits	–	–	–	22,626,782	26,191,176	26,950,005
Totals, Personal Services	7,887.1	8,020.1	8,113.6	$105,623,843	$117,011,863	$118,927,930
OPERATING EXPENSES AND EQUIPMENT				$22,910,332	$25,816,939	$27,211,808
CONSOLIDATED DATA CENTER				–	117,927	944,060
MINOR CAPITAL OUTLAY				54,398	90,895	27,383
Total Expenditures				$128,588,573	$143,037,624	$147,111,181
Reimbursements				*–2,245,399*	*–1,712,200*	*–2,900,425*
Total Expenditures				$126,343,174	$141,325,424	$144,210,756
SPECIAL ITEMS OF EXPENSE						
Motor Vehicle Theft Study				176,531	3,463	–
Net Expenditures *(Motor Vehicle Account, State Transportation Fund)*				$126,519,705	$141,328,887	$144,210,756

APPROPRIATIONS

Support Item 184, *(Motor Vehicle Account, State Transportation Fund)*	$144,210,756
Support Item 185, contingency for deficiencies *(Motor Vehicle Account, State Transportation Fund)*	(500,000)
Authorization for Encumbering Automobile Purchases for Preceeding Year, Section 21.3 *(Motor Vehicle Account, State Transportation Fund)*	(1,500,000)

Department of the California Highway Patrol—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects, expenditures *(State Transportation Fund)*	$1,415,535	$11,254,062	$3,348,040

GENERAL ANALYSIS

The 1973–74 capital outlay budget includes funds for facility construction at West Valley ($386,615), Fairfield (Vallejo) ($406,715), Ventura ($397,100), and El Cajon ($331,400); working drawings for San Juan Capistrano ($21,700); land acquisition and working drawings for Marin-Golden Gate ($205,000) and Western Kern County ($47,000); purchase of leased facilities at Bakersfield ($252,500), Oroville ($89,500), Quincy ($89,800) and Red Bluff ($88,000) for radio communication equipment and facilities ($1,012,710), and for construction program planning ($20,000).

APPROPRIATIONS

Capital outlay, Item 343 *(Motor Vehicle Account, State Transportation Fund)*	$3,348,040

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Vehicle Equipment Safety Commission

The Vehicle Equipment Safety Commission is an interstate commission whose purpose is to promote uniformity in regulation of and standards for equipment of motor vehicles and to achieve desirable changes in equipment in the interest of traffic safety. The commission also advises the federal government in matters pertaining to vehicle equipment standards and regulations. It is composed of one representative from each state that has enacted the Vehicle Equipment Safety Compact. The compact was adopted in California through Chapter 238, Statutes of 1963.

The secretary of the Business and Transportation Agency is the designated representative for California and the Commissioner of the California Highway Patrol is his appointed alternate. Funds are provided for travel of state representatives to commission meetings and for the state's share for the support of the commission and staff.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Totals, Expenditures *(Motor Vehicle Transportation Tax Account in the Transportation Tax Fund)*	$9,857	$11,641	$13,250

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating Expenses and Equipment Expenditures *(Motor Vehicle Transportation Tax Account in the Transportation Tax Fund)*	$9,857	$11,641	$13,250

APPROPRIATION

Support, Item 186 *(Motor Vehicle Transportation Tax Account in the Transportation Tax Fund)*	$13,250

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles, in order to protect the public interest and promote public safety on highways, administers provisions of California statutes relating to (a) vehicle registration, titling, issuance of license plates, collection of in-lieu local taxes, and a major role in the statewide environmental control program concerning emission control devices on vehicles, (b) driver licensing and postlicensing control, (c) occupational licensing and regulation of persons and firms engaged in manufacture, transporting, sales, and disposal of motor vehicles, (d) financial responsibility of drivers and owners of motor vehicles and (e) additional services of California identification card issuance, undocumented vessel registration and fee collection, and personalized license plate issuance. The department is also assigned the responsibility of administering the collection of use tax and additional motor vehicle license fees for rapid transit systems.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Vehicle licensing and titling	2,731.8	3,020.6	3,081.5	$33,471,579	$38,846,754	$39,944,010
II. Driver licensing and control	2,484.8	2,577.7	2,674.8	29,359,877	34,419,442	35,913,761
III. Occupational licensing and regulation	213.9	229.6	237.4	3,028,175	3,516,314	3,769,339
IV. Security Following Accident Law	172.9	177.7	180.7	1,829,291	2,007,388	2,080,622
V. Department of Motor Vehicles associated services	249.3	267	273.1	2,351,473	2,767,259	2,788,180
VI. Administration—undistributed	8.1	9	9	235,330	276,725	280,210
Administration—distributed to programs	316.8	365.5	371.7	(4,009,350)	(4,854,134)	(4,997,487)
TOTALS, PROGRAMS	6,177.6	6,647.1	6,828.2	$70,275,725	$81,833,882	$84,776,122
Reimbursements				*–5,794,663*	*–6,260,567*	*–6,273,521*
NET TOTALS, PROGRAMS				$64,481,062	$75,573,315	$78,502,601
State Transportation Fund, Motor Vehicle Account				*54,741,454*	*64,769,500*	*67,721,361*
Transportation Tax Fund, Motor Vehicle License Fee Account				*8,762,963*	*9,298,111*	*9,649,545*
Harbors and Watercraft Revolving Fund				*561,177*	*679,934*	*722,215*
California Environmental Protection Program Fund				*363,936*	*402,946*	*339,822*
Driver Training Penalty Assessment Fund				*51,532*	*85,105*	–
Abandoned Vehicle Trust Fund				–	*337,719*	*69,658*

Highlights of Program or Workload Changes

It is estimated that the Department of Motor Vehicles will register and collect fees on 15.884,000 vehicles and maintain the records on 13,339,000 outstanding drivers licenses including the processing of 740,000 original licenses and 3,473,000 renewal licenses during the budget year. These major workload indicators reflect an estimated 4.2-percent increase in vehicle registration and an estimated 3.48-percent increase in drivers licenses outstanding in the budget year over current year. The total undocumented vessels registered is estimated to be 434,000 in the budget year, an increase over the current year of 0.7 percent.

To support these major workload changes, the man-year estimates for the current year and budget year have been developed to maintain the level of service authorized in the 1972–73 final budget. In addition to workload positions, the budget proposes changes in the level of service due to law changes and for program effectiveness. The net increase in the budget year over the current year is 181.1 man-years and $2,929,286.

The budget of this department is prepared using engineered time standards for estimating personnel requirements. The man-year requirements for the 1973–74 workload budget or the budget required to maintain the level of service authorized in the 1972–73 Budget Act, are generally based on 1971–72 achieved percent or level of utilization of each reporting entity. This concept is consistent with the development of manpower requirements used in the 1972–73 Governor's Budget, which was acceptable to both the Department of Finance and the Legislative Analyst's Office. The department has experienced an increased rate of effectiveness in utilization of available manpower over the past three budget years as evidenced by the fact that the department has operated with less personnel than were authorized for 1969–70 and 1970–71. The personnel decreases were 393.4 man-years and 346 man-years for 1969–70 and 1970–71 respectively. Also, the personnel increase in 1971–72 over 1970–71 was a relatively nominal increase of 121.7 man-years, considering the increase in workload and new statutory requirements. During the 1972–73 budget review process, we stated that we may well reach a leveling off of the rate of improvement by the end of fiscal year 1971–72. We believe that the department has reached this goal (93 percent) which is reflected in the proposed 1973–74 budget personnel estimates. Having reached what we believe to be maximum utilization, the 1973–74 personnel estimates reflect the department's inability to absorb increasing workload through improved utilization while maintaining the existing level of service.

The revised 1972–73 personnel estimates reflect a net reduction of 377 man-years compared to the man-years authorized in the 1972–73 final budget. These reductions in authorized positions resulted primarily from:

1. Decrease of 354.3 man-years due to revised workload estimates for Off-Highway Vehicles Registration Program, Chapter 1816, Statutes of 1971.

DEPARTMENT OF MOTOR VEHICLES—Continued

Highlights of Program or Workload Changes—Continued

2. Deletion of 57.9 man-years authorized for the processing of additional emission control device registration requirement for 1966–70 model vehicles, Chapter 1507, Statutes of 1971. The cost of this program will occur during the 1973–74 fiscal year.

These reductions relating to 1971 Statutes were offset by an increase of 26.5 man-years due primarily to other changes in statutory requirements, workload volume adjustments and changes in the rate of effectiveness. In addition to the personnel requirement change, the department is providing $235,000 to be funded from savings in the department's support budget for EDP relocation costs ($200,000) and costs related to the moving of EDP processers and controllers ($35,000) at the Department of Motor Vehicles.

The budget year net increase over the current year of 181.1 man-years provides for continuation of man-years reduced in the revised 1972–73 fiscal year, offset by additional man-years required to handle the estimated increase in workload over the current year to maintain the level of service authorized in the 1972–73 fiscal year budget. In addition to workload positions, the following are major man-year adjustments in 1973–74 over revised 1972–73:

1. An increase of 22.5 man-years for the vehicle seizure and sale proceedings program provided for initially in the 1972–73 fiscal year.

2. An increase of 12.2 man-years to insure compliance with trailer coach registration requirements.

3. A request for 72.4 man-years to administer the requirements of Chapter 1507/71, installation of emission control device program, originally budgeted in the 1972–73 fiscal year.

4. A further reduction of 85.1 man-years for the Off-Highway Vehicles Registration Program due to projected workload decrease.

5. A reduction of 29.4 man-years compared to the current year for workload decrease for Chapter 1624/71, which imposes a $1 service fee on registration of every vehicle during the 1973 calendar year, to be used by Department of Public Works to carry out certain provisions, including removal of abandoned vehicles.

6. The balance of the man-year requirements is primarily to provide for workload change.

DEPARTMENT STATISTICS

VEHICLE LICENSING AND TITLING

	1971–72	1972–73	1973–74
Vehicle Registration:			
New vehicles	1,491,000	1,481,000	1,535,000
Nonresidents	438,000	448,000	472,000
Renewals	12,804,000	13,315,000	13,877,000
Totals	14,733,000	15,244,000	15,884,000
Information Requests:			
Fee requests	340,618	352,000	367,000
No fee requests (primarily law enforcement)	9,394,000	9,719,000	10,128,000
Records produced for private companies (EDP)	23,134,000	23,937,000	24,942,000
Off-Highway Vehicle Registration:			
Originals	1,493	400,000	108,000
Renewals	–	–	91,400

DRIVER LICENSING AND CONTROL

Driver's licenses issued	4,224,000	4,656,000	5,023,000
Driver's licenses outstanding	12,407,000	12,891,000	13,339,000
Court abstracts received	4,473,000	4,600,000	4,731,000
Warning letters sent (negligent operator)	127,000	130,000	133,000
Persons called to group meetings	62,600	69,500	73,000
Hearings, interviews and reexaminations	122,000	124,700	129,600
Licenses suspended, revoked, canceled or driver placed on probation	163,000	165,100	168,400
Drivers License Information Service:			
Fee requests	7,280,261	7,564,000	7,827,000
No fee requests (primarily law enforcement)	4,435,420	4,608,000	4,769,000

OCCUPATIONAL LICENSING AND REGULATION

Dealer, dismantler, manufacturer, transporter, licenses processed	19,020	19,835	20,560
Salesman licenses processed	60,800	63,400	65,400
Driving instructor licenses issued	765	543	1,027
Complaints against licenses	8,950	7,770	7,970
Dealer and dismantler reviews	1,310	1,275	1,300

DEPARTMENT OF MOTOR VEHICLES—Continued

DEPARTMENT STATISTICS

SECURITY FOLLOWING ACCIDENT LAW

	1971–72	1972–73	1973–74
Accident Reports Processed:			
SR-1	535,000	535,000	482,000
Collision reports	–	–	283,000
Information service—fee requests	46,600	47,000	49,400
Orders of suspension issued	56,400	59,200	62,200

DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

Vessel Registration:			
Current registration	430,000	431,000	434,000
Originals	45,000	47,700	50,600
Renewals	406,000	419,000	420,000
Identification cards issued	79,500	116,500	107,900
Use tax amount collected	$41,495,680	$53,848,000	$56,097,000
Personalized License Plates:			
Originals	46,705	33,000	30,000
Renewals	37,546	76,700	98,400
Interchanges	5,399	7,625	9,300
Totals	89,650	117,325	137,700
Personalized license plate revenue	$1,628,294	$1,683,500	$1,845,600

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	6,177.6	6,647.1	6,828.2	$47,831,418	$53,850,097	$55,260,003
Staff benefits	–	–	–	5,713,431	6,860,451	7,245,938
Totals, Personal Services	6,177.6	6,647.1	6,828.2	$53,544,849	$60,710,548	$62,505,941
OPERATING EXPENSES AND EQUIPMENT				16,668,876	20,189,758	17,725,321
CONSOLIDATED DATA CENTER				–	933,576	4,490,540
MINOR CAPITAL OUTLAY				62,000	–	54,320
Totals, Expenditures				$70,275,725	$81,833,882	$84,776,122
Reimbursements				*–5,794,663*	*–6,260,567*	*–6,273,521*
Total Expenditures, State Operations				$64,481,062	$75,573,315	$78,502,601
State Transportation Fund, Motor Vehicle Account				*54,741,454*	*64,769,500*	*67,721,361*
Transportation Tax Fund, Motor Vehicle License Fee Account				*8,762,963*	*9,298,111*	*9,649,545*
Harbors and Watercraft Revolving Fund				*561,177*	*679,934*	*722,215*
California Environmental Protection Program Fund				*363,936*	*402,946*	*339,822*
Driver Training Penalty Assessment Fund				*51,532*	*85,105*	–
Abandoned Vehicle Trust Fund				–	*337,719*	*69,658*

APPROPRIATIONS

Support, Item 187 *(State Transportation Fund, Motor Vehicle Account)*	$67,721,361
Support, Item 188 *(Transportation Tax Fund, Motor Vehicle License Fee Account)*	9,649,545
Support, Item 189 *(Harbors and Watercraft Revolving Fund)*	722,215
Support, Item 190 *(California Environmental Protection Program Fund)*	339,822
Support, Item 191 *(Abandoned Vehicle Trust Fund)*	69,658
Payment of deficiencies, Item 192 *(State Transportation Fund, Motor Vehicle Account)*	(500,000)

REVENUES

Transportation Tax Fund:	1971–72	1972–73	1973–74
Motor Vehicle Account	*$290,727,103*	*$306,386,888*	*$322,411,183*
Motor Vehicle License Fee Account	*261,583,419*	*279,659,185*	*297,335,562*

Department of Motor Vehicles—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects, expenditures *(State Transportation Fund, Motor Vehicle Account)*	$1,748,753	$7,449,537	$7,279,500

GENERAL ANALYSIS

This service and tax collection agency, headquartered in Sacramento, functions through a network of field offices located in population centers throughout the state. The department will register and collect taxes and fees on 15,884,000 vehicles and issue approximately 5,023,000 drivers' licenses during the budget year. The 1973–74 fiscal year proposed budget provides for the acquisition of land and construction for a new office building and parking facility for Chula Vista ($1,396,500). The budget also provides for the acquisition of land for new office buildings and parking facilities for Oxnard ($114,000), Placerville ($82,800), San Diego area (north metropolitan) ($662,400), San Fernando ($309,100), and West Covina ($579,600). In addition, construction of field offices for Costa Mesa ($677,000), Merced ($456,900), Modesto ($620,400), and Santa Clara ($708,100) are proposed. The funds for land acquisitions for these offices are authorized in the 1972–73 final budget. The budget also provides for land and construction of additional parking for the Montebello office ($191,000).

The funds for relocation of the Sacramento field office ($1,106,700) and for conducting a study for the addition to the Sacramento Headquarters Building West are needed to meet our headquarters space requirements ($20,000). This is occasioned by additional programs which the Legislature has authorized, such as off-highway vehicle registration. Also included in the 1973–74 budget is $55,000 for project planning for projects proposed for 1974–75.

APPROPRIATIONS

Capital outlay, Item 344 *(State Transportation Fund, Motor Vehicle Account)*	$7,279,500

DEPARTMENT OF PUBLIC WORKS *

The principal concern of the Department of Public Works is to respond to the public's need for safe, efficient, compatible, highway transportation service. The response is provided through the Highway Transportation Program which is comprised of action programs producing specific end products related to the total need. The action programs are grouped into four categories—maintenance and operations, improvements, general support and local assistance. (See local assistance portion of this budget proposal).

Within the maintenance and operations category are programs to maintain state highways and toll bridges, reconstruct older portions of the system, rejuvenate asphaltic surfacings, provide protective betterments, and operate the state highway system.

The improvements category includes programs for specific purposes of improving safety, adding facilities to provide greater mobility, enhancing roadside areas, providing necessary rest stop facilities, and minimizing delay and aggravation caused by traffic congestion.

The general support category furnishes materials, services, and equipment necessary to back up the other programs. Specifically, it includes programs for management, legal and administrative services, systemwide planning, research, office buildings, and lease area management.

Organizationally, the department is comprised of departmental administration and four divisions—highways, bay toll crossings, legal, and administrative services. Under the guidance of departmentwide program coordinators, the programs cross divisional lines unifying the activities of all contributing units and assuring a concerted response to each specific, needs-related, end product.

In conformance with the Streets and Highways Code, the California Highway Commission allocates highway resources to programs by approving the state highway budget. The commission also selects the locations for routes established by the Legislature. The commission consists of seven members appointed by the Governor with the advice and consent of the Senate.

The Toll Bridge Authority influences the program by issuing revenue bonds and setting toll rates as necessary to construct and operate toll bridges. The authority is comprised of the Secretary for Business and Transportation, the Director of Finance and three public members appointed by the Governor.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Maintenance and operations category	6,946	6,923.9	6,916.3	$153,009,565	$163,475,663	$183,290,348
II. Improvements category	8,343	8,120.9	8,019.6	697,649,609	740,434,067	659,113,060
III. General support category	2,783	2,862.3	2,629.7	49,273,479	52,660,732	52,093,907
TOTALS, PROGRAMS	18,072	17,907.1	17,565.6	$899,932,653	$956,570,462	$894,497,315
State Highway Account				*889,908,281*	*942,562,362*	*863,259,415*
State portion—support				*(283,915,873)*	*(311,689,704)*	*(308,013,060)*
State portion—capital outlay				*(328,962,450)*	*(364,479,755)*	*(342,113,385)*
Other funds				*(277,029,958)*	*(266,392,903)*	*(213,132,970)*
San Francisco-Oakland Bay Bridge Toll Revenue Fund				*36,603*	*671,300*	*108,700*
San Francisco-Oakland Bay Bridge Construction Fund				*11,658*	–	–
Southern Crossing Planning and Design Fund				*25,225*	*53,000*	–
Future Bond Fund—Dumbarton Bridge				–	*1,500,000*	*20,483,800*
San Diego-Coronado Bridge Construction Fund				*1,759,946*	*1,698,600*	–
San Diego-Coronado Bridge Special Deposit Fund				*978,072*	*1,076,700*	*1,226,400*
San Francisco Bay Bridges Special Deposit Fund				*4,145,194*	*5,648,700*	*5,376,700*
Richmond-San Rafael Bridge Special Deposit Fund				*959,839*	*1,100,500*	*1,108,500*
Carquinez Strait Bridges Construction Fund				*52,397*	–	–
Carquinez Strait Bridges Special Deposit Fund				*1,506,001*	*1,549,000*	*2,253,900*
Vincent Thomas Bridge Special Deposit Fund				*545,010*	*683,300*	*679,900*
Vincent Thomas Bridge Construction Fund				*4,427*	*27,000*	–

Highlights of Program or Workload Changes

Although California's population growth rate has diminished somewhat from previous years, the need for additional transportation facilities continues to intensify. The public's desire for greater mobility is reflected in the trend toward more vehicles per person and increased motor vehicle usage as indicated by fuel consumption trends.

This demand for greater mobility plus other factors, such as increased reliance on trucks for movement of goods, has caused highway needs to increase more rapidly than funds for construction have become available. Despite improvement expenditures of approximately $700 million during 1971–72, the department's estimate of improvements needed today has risen from $8,099,000,000 last year to $9,377,000,000 at present.

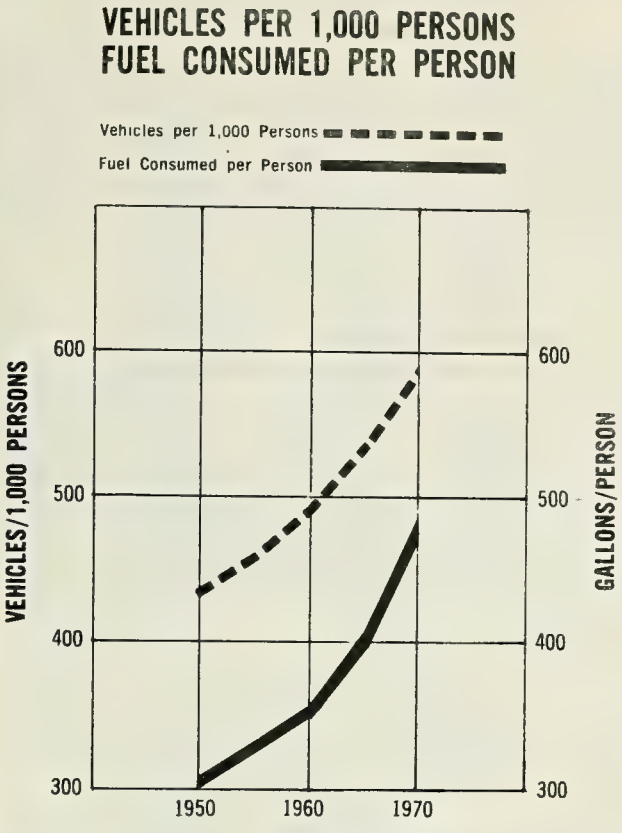
In contrast to the rising needs, revenues have declined sharply. As shown in the summary of program requirements above revenues for the department's 1973–74 programs are down some 6 percent from 1972–73. Lower federal-aid apportionments and repeal of the Motor Vehicle Transporation License Tax are the primary factors causing this decline. In view of the tremendous need for new services and the declining revenues, the department has placed heavy emphasis on analysis leading to the development of a funding level mix which will return the greatest possible yield of highway service benefits.

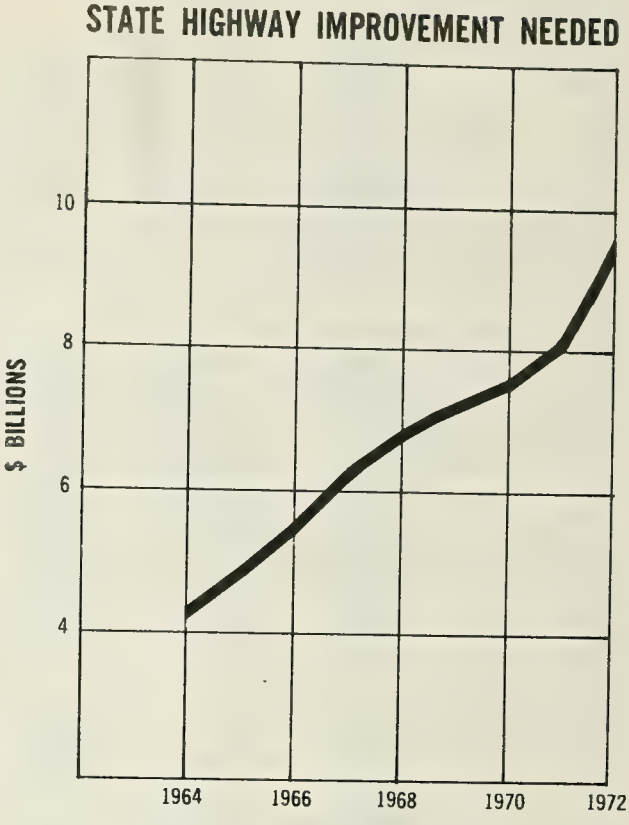
As in the past, the 1973–74 proposal places heaviest emphasis on providing greater mobility through the New Roadway Construction Program. This is the area where needs are the greatest. Approximately $563,000,000 of the total $968,000,000 budgeted for 1973–74 will go for this purpose. This is down approximately $63,000,000 from the 1972–73 levels because of lower

* For the local assistance budget, see page L-18.

DEPARTMENT OF PUBLIC WORKS—Continued

Highlights of Program or Workload Changes—Continued





revenues and increased personnel costs in maintenance and other programs. Benefits expected from new construction projects to be started during the 1973–74 roadway program include an estimated 55 billion vehicle miles of improved service, 560 lives saved, 17,500 injuries prevented, 177 million hours of time saved and $79,000,000 in savings because of acidents prevented. These benefits will accrue over a period of 20 years which is the estimated life span of an average roadway construction project.

Proposed 1973–74 expenditures for the highway maintenance program total $122,000,000, up approximately $10,000,000 from 1972–73 and $16,000,000 from 1971–72. Although inventories have increased approximately 10 percent, man-years have been held almost level through use of a maintenance management system. The main reasons for the increased expenditures are upward salary adjustments and other rises in the cost of doing maintenance work.

The 1973–74 safety improvement program, which is budgeted at $34,000,000, is expected to return benefits including 4,180 accidents prevented, 2,400 injuries prevented and 100 lives saved. The projects which are included in this program generally return safety savings to the public that total more than 200 percent of their initial cost.

The new construction-toll bridge program is proposed at $20.4 million up $16 million from 1972–73. The reason for the increase is the passage of Chapter 492, Statutes of 1972, authorizing reconstruction of the Dumbarton Bridge. The new structure will contribute to greater service by providing two additional traffic lanes plus wider shoulders and a bicycle path.

Expenditures proposed for the 1973–74 general support category of programs total $52,000,000. The department's policy is to finance the service type programs included in this category at the lowest levels which will provide adequate support for the other programs.

DEPARTMENT OF PUBLIC WORKS—Continued

DEPARTMENTAL SUMMARY

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized Positions	18,072	18,351	18,022	$200,732,092	$221,732,884	$220,536,654
Merit salary savings	–	–	–	–	*(3,066,419)*	*(3,076,868)*
Estimated salary savings	–	*–443.9*	*–456.4*	–	*–5,584,069*	*–5,549,059*
Net Totals, Salaries and Wages	18,072	17,907.1	17,565.6	$200,732,092	$216,148,815	$214,987,595
Staff Benefits	–	–	–	23,709,563	25,317,557	24,214,941
Totals, Personal Services	18,072	17,907.1	17,565.6	$224,441,655	$241,466,372	$239,202,536
Operating Expenses and Equipment				114,494,750	128,910,244	128,687,841
Recoveries				*–40,456,902*	*–42,075,912*	*–43,406,717*
Totals, Support				$298,479,503	$328,300,704	$324,483,660
Subject to Section 186, S & H Code	(6,521)	(6,208.4)	(6,128)	(109,217,291)	(120,360,000)	(126,201,000)
Nonsubject to Section 186, S & H Code	(11,551)	(11,698.7)	(11,437.6)	(189,262,212)	(207,940,704)	(198,282,660)
Capital Outlay:						
Right-of-way acquisitions				170,230,182	114,587,352	70,642,307
Construction				431,222,968	513,682,406	499,371,348
Subtotal				$601,453,150	$628,269,758	$570,013,655
NET TOTALS, EXPENDITURES				$899,932,653	$956,570,462	$894,497,315
State Highway Account				*(889,908,281)*	*(942,562,362)*	*(863,259,415)*
Other funds				*(10,024,372)*	*(14,008,100)*	*(31,237,900)*

ADMINISTRATION AND MAINTENANCE

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	9,270	9,449.8	9,273.3	$103,389,515	$122,469,177	$127,696,056
Merit salary adjustments	–	–	–	–	*(1,646,622)*	*(1,651,087)*
Estimated salary savings	–	*–229*	*–234.7*	–	*–2,866,251*	*–2,847,614*
Net Totals, Salaries and Wages	9,270	9,220.8	9,038.6	$103,389,515	$119,602,926	$124,848,442
Staff benefits	–	–	–	12,178,894	13,155,427	12,591,685
Totals, Personal Services	9,270	9,220.8	9,038.6	$115,568,409	$132,758,353	$137,440,127
Operating Expenses and Equipment				$79,790,020	$79,849,885	$83,197,245
Recoveries				*–39,959,862*	*–41,554,660*	*–42,865,442*
Totals, Support				$148,398,567	$171,053,578	$177,771,930
State Highway Account	*8,363*	*8,318.9*	*8,143.5*	*(140,061,761)*	*(161,265,378)*	*(167,694,030)*
Subject to Section 186, S & H Code	*(6,521)*	*(6,208.4)*	*(6,128)*	*(109,217,291)*	*(120,360,000)*	*(126,201,000)*
Nonsubject to Section 186, S & H Code	*(1,842)*	*(2,110.5)*	*(2,015.5)*	*(30,844,470)*	*(40,901,378)*	*(41,493,030)*
Other funds	*907*	*901.9*	*895.1*	*(8,336,806)*	*(9,788,200)*	*(10,077,900)*

CAPITAL OUTLAY

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	8,802	8,901.2	8,748.7	$97,342,577	$99,263,707	$92,840,598
Merit salary adjustments	–	–	–	–	*(1,419,797)*	*(1,425,781)*
Estimated salary savings	–	*–214.9*	*–221.7*	–	*–2,717,818*	*–2,701,445*
Net Totals, Salaries and Wages	8,802	8,686.3	8,527	$97,342,577	$96,545,889	$90,139,153
Staff benefits	–	–	–	11,530,669	12,162,130	11,623,256
Totals, Personal Services	8,802	8,686.3	8,527	$108,873,246	$108,708,019	$101,762,409
Operating Expenses and Equipment				41,704,730	49,060,359	45,490,596
Recoveries				*–497,040*	*–521,252*	*–541,275*
Totals, Support				$150,080,936	$157,247,126	$146,711,730

DEPARTMENT OF PUBLIC WORKS—Continued

RECAPITULATION BY OBJECT

	1971–72	1972–73	1973–74
Capital Outlay:			
Right-of-way acquisitions	$170,230,182	$114,587,352	$70,642,307
Construction	431,222,968	513,682,406	499,371,348
Subtotal	$601,453,150	$628,269,758	$570,013,655
NET TOTALS, EXPENDITURES	$751,534,086	$785,516,884	$716,725,385
State highway account	*(749,846,520)*	*(781,296,984)*	*(695,565,385)*
Other funds	*(1,687,566)*	*(4,219,900)*	*(21,160,000)*

SUMMARY—CAPITAL OUTLAY

TOTALS, EXPENDITURES

	1971–72	1972–73	1973–74
Reconditioning, Resurfacing, and Construction of State Highways:			
Traffic engineering	$7,499,142	$7,987,500	$8,508,000
Traffic safety projects	17,748,174	16,974,559	14,302,000
Rights-of-way—acquisition	173,133,358	113,872,000	68,544,000
Billboard removal	–	2,667,000	3,000,000
Statewide planning and programming	8,970,499	10,961,000	9,501,000
Project studies, engineering management and control	15,369,662	13,484,000	13,822,000
Design engineering	46,438,055	46,958,045	47,611,000
Rights-of-way operations	22,189,768	28,883,766	26,685,000
Construction engineering	43,974,032	47,209,010	44,817,000
Major construction and improvement	365,745,776	407,592,050	387,727,000
Minor improvement and betterment	1,706,440	2,302,889	2,403,000
Thin blanket and deferred seal coats	9,131,673	11,038,000	5,905,000
Emergency projects	115,200	698,000	400,000
Signs, delineation and traffic services	6,597,445	6,178,245	5,069,000
Honor camps	1,080,777	1,042,000	1,500,000
1964 emergency damage repairs—state highways	–58,153	–	–
1965 emergency damage repairs—state highways	–27,142	–	–
1966 emergency damage repairs—state highways	–55	–	–
1969 emergency damage repairs—state highways	1,849,049	1,009,432	–
1970 emergency damage repairs—state highways	647,233	183,255	–
1971 earthquake damage repairs—state highways	1,040,577	10,756,378	–
1972 emergency damage repairs—state highways	–	1,720,000	–
Highway planting	8,552,159	13,506,100	11,737,000
Functional or operational betterments	10,492,656	11,038,000	10,468,000
Safety roadside rests	1,697,132	4,201,350	1,500,000
Contingency	–	16,034,405	25,566,385
Totals, Reconditioning, Resurfacing and Construction of State Highways	$743,893,457	$776,296,984	$689,065,385
Construction of Buildings:			
Land and buildings	5,953,063	5,000,000	6,500,000
TOTALS, EXPENDITURES AND OBLIGATIONS, STATE HIGHWAY ACCOUNT	$749,846,520	$781,296,984	$695,565,385
TOTALS, EXPENDITURES AND OBLIGATIONS, TOLL BRIDGE FUNDS	$1,687,566	$4,219,900	$21,160,000
TOTALS, EXPENDITURES AND OBLIGATIONS	$751,534,086	$785,516,884	$716,725,385
Continuing Appropriation, Section 183, S. & H. C.	*328,962,450*	*389,086,756*	*343,024,385*
Federal funds	*409,611,765*	*366,146,084*	*341,250,000*
Other funds	*11,272,305*	*26,064,144*	*11,291,000*
Toll Bridge Funds	*1,687,566*	*4,219,900*	*21,160,000*

APPROPRIATION

Capital outlay, continuing appropriation, Section 183, Streets and Highways Code *(State Highway Account)*	$342,113,385
Other:	
Expenditure (federal funds)	*342,161,000*
Expenditure (other funds)	*11,291,000*
Expenditure (Toll Bridge Funds)	*21,160,000*



RESOURCES

SPECIAL RESOURCES SERVICES AND STUDIES

I. Advisory Commission on Marine and Coastal Resources

The commission is composed of 36 members representing the industrial, scientific, academic and legal communities of this state and includes three Senators and three Assemblymen. The commission is subdivided into the following four committees: Coastal zone committee; resources committee; education and research committee; environmental quality committee.

Each fiscal year the commission evaluates the activities and accomplishments of several agencies of the State of California involved in the conservation and development of marine and coastal resources. The commission reports annually to the Governor and the Legislature concerning its activities and recommendations on coastal zone management.

II. Tahoe Regional Planning Compact

Chapter 1589, Statutes of 1967, established the Tahoe Regional Planning Compact as a bistate agreement between Nevada and California. The compact has been approved by Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin.

Chapter 988, Statutes of 1968, made certain amendments to Chapter 1589, Statutes of 1967, and appropriated funds to carry out the purpose of the compact.

III. Waterways Management Planning

Chapter 761, Statutes of 1971, established the authority for this program requiring that waterway management plans be prepared including provisions to achieve optimum human use, enjoyment and benefit.

These plans are to be prepared by the Resources Agency and affected local agencies and submitted to the Legislature.

IV. California Youth Conservation Corps

Chapter 1041, Statutes of 1971 established the California Youth Conservation Corps as a two-year pilot program. The members of the corps are used to develop, maintain and preserve environmentally important public land and waters. Under the provisions of the chapter, the corps will cease to exist after the fifth calendar day of the 1974 Regular Session of the Legislature.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Advisory Commission on Marine and Coastal Resources	2	2	2	$48,005	$54,735	$56,755
II. Tahoe Regional Planning Compact	–	–	–	100,000	50,000	50,000
III. Waterways Management Planning	–	–	–	–	100,000	225,000
IV. California Youth Conservation Corps	–	–	–	–	20,000	105,000
TOTALS, PROGRAMS	2	2	2	$148,005	$224,735	$436,755
General Fund				*148,005*	*174,735*	*436,755*
California Environmental Protection Program Fund				–	*50,000*	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2	2	2	$20,006	$21,997	$23,067
Staff benefits	–	–	–	2,616	2,943	3,124
Totals, Personal Services	2	2	2	$22,622	$24,940	$26,191
SPECIAL ITEMS OF EXPENSE				125,383	199,795	410,564
TOTALS, EXPENDITURES				$148,005	$224,735	$436,755
General Fund				*148,005*	*174,735*	*436,755*
California Environmental Protection Program Fund				–	*50,000*	–

APPROPRIATION

Tahoe Regional Planning Compact, Item 194 *(General Fund)*	$50,000
Advisory Commission on Marine and Coastal Resources, Item 195 *(General Fund)*	56,755
Waterways Management Planning, Item 196 *(General Fund)*	225,000
California Youth Conservation Corps, prior year appropriation available, Chapter 1041, Statutes of 1971 *(General Fund)*	105,000

ENVIRONMENTAL PROTECTION PROGRAM

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The Secretaries for Resources and Business and Transportation develop environmental protection plans and recommend apportionment of funds among the various state agencies, local political subdivisions, the University of California, and private research organizations. Diversified programs are proposed which will help to preserve the California environment including, but not limited to: 1) control of environmental pollution, 2) protection of significant ecological areas, and 3) increasing public awareness of the need to protect the environment.

The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Environmental Protection Program *(California Environmental Protection Program Fund)*	$164,820	$1,164,920	$2,130,820

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
SPECIAL ITEMS OF EXPENSE *(California Environmental Protection Program Fund)*	$164,820	$1,164,920	$2,130,820

APPROPRIATION

Environmental Protection Program. Item 197 *(California Environmental Protection Program Fund)*	$2,130,820

ENVIRONMENTAL QUALITY STUDY COUNCIL

The council conducted hearings and prepared studies leading to the definition of the interrelationship of resources management, land use and transportation policies and other matters, including noise emissions, that affect environmental quality and the determination of whether existing approaches to the protection, management, and improvement of environmental quality were adequate for effective, long-range solutions to the problems.

The council consisted of the Secretary of the Resources Agency, the Secretary of the Business and Transportation Agency, the Chairman of the State Water Resources Control Board, the Chairman of the State Air Resources Board, seven public members appointed by the Governor, two members appointed by the Speaker of the Assembly and two members appointed by the Senate Rules Committee.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Environmental Quality Study Council *(Environmental Protection Program Fund)*	3.9	–	–	$70,242	–	–

Highlights of Program or Workload Changes

Statutory authority limited the life of the Environmental Quality Study Council to the end of the 1972 Regular Session of the Legislature.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3.9	–	–	$39,062	–	–
Staff benefits	–	–	–	3,992	–	–
Totals, Personal Services	3.9	–	–	$43,054	–	–
Operating Expenses and Equipment				27,188	–	–
Totals, Expenditures *(Environmental Protection Program Fund)*				$70,242	–	–

STATE SOLID WASTE MANAGEMENT BOARD

The State Solid Waste Management Board is a newly created board with broad responsibilities for solid waste management and resource recovery. Its authority and responsibilities are derived from Chapter 342, Statutes of 1972. The basic objective of the state solid waste program is to enhance environmental quality, protect public health, and prevent nuisances by effective management of solid wastes and to provide for maximum utilization of the resources inherent in solid wastes. The board, assisted by a 25 member advisory council, must formulate and adopt by January 1, 1975 a statewide policy and program for solid waste management and resource recovery. This policy will guide state and local agencies in developing and implementing comprehensive solid waste management plans, which must be submitted to the board for approval by January 1, 1976. Primary responsibility for adequate solid waste management and planning shall remain with local government.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Solid waste management *(General Fund)*	–	11	11	–	$100,000	$315,000

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	11	11	–	$58,000	$190,000
Staff benefits	–	–	–	–	7,000	24,000
Totals, Personal Services	–	11	11	–	$65,000	$214,000
Operating Expenses and Equipment				–	35,000	101,000
Total Expenditures *(General Fund)*				–	$100,000	$315,000

APPROPRIATIONS

Support, Item 198 *(General Fund)*	$187,000
Other:	
Support, Chapter 342, Statutes of 1972	128,000

AIR RESOURCES BOARD *

The Air Resources Board is the Air Pollution Control Agency of California. It is responsible for the control of motor vehicle emissions on a statewide basis, and for a coordinated state and local air pollution control program for stationary sources of emissions. The goal of the board is to achieve an air quality level within the standards considered to be safe and proper for human, animal, and vegetable life.

This board sets air quality standards, monitors the air quality, maintains a statewide inventory of air pollution sources, establishes motor vehicle emission standards and test procedures, approves and monitors effectiveness of motor vehicle emission control systems, and issues "permissive burn" and "no-burn" notices to the agricultural community.

The board also reviews the regulations and programs of local agencies for the control of nonvehicular sources of air pollution and sets and enforces regulations where local agencies fail to do so in conformity with state and federal standards.

The administrative and the majority of the technical staff is located in Sacramento in order to provide close coordination with the administration, the legislature, other state departments and the local districts. The motor vehicle laboratory is located in a newly constructed facility in El Monte. It will continue to test motor vehicle emissions, approve motor vehicle emission control systems, establish motor vehicle test procedures, and conduct studies on photochemical air pollution.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Air Pollution Control Requirements	200.5	251	289	$8,579,921	$8,525,964	$8,452,477
Reimbursements				−1,042,744	−905,000	−1,280,000
NET TOTALS, PROGRAM				$7,537,177	$7,620,964	$7,172,477
General Fund				*32,548*	*2,486,594*	*2,348,119*
State Transportation Fund (MV)				*7,339,629*	*5,134,370*	*4,324,358*
California Environmental Protection Program Fund				*165,000*	–	*500,000*

Highlights of Program or Workload Changes

The 1973–74 program reflects increases in the ongoing statewide effort to control air pollution in conformance with the Federal Clean Air Amendments of 1970 for developing, implementing, and enforcing basinwide control plans.

Planning

The board will, this year, become more involved with land use planning since this is the most significant means of maintaining adequate air quality in the long run. This effort will take into account improved meteorological inputs available during the budget year. Cost benefit studies will be made on alternative short-run methods of achieving reduction in air pollution. Results will form the basis for future control strategies, programs, and legislation.

Air Monitoring

The state air monitoring network will begin a five-year equipment upgrading program in order to secure greater accuracy and dependability of air quality data. A data telemetering system will be installed in three air monitoring stations to explore centralized acquisition of real-time air quality data from remote stations. Such data is essential for emergency operations and to improve agricultural burning control.

Assembly Line Surveillance

The budget year will see a three-fold increase in the assembly line surveillance activity. This will allow inspections of manufacturing facilities by board staff to observe assembly line sampling methods and to cross check manufacturer test results. This effort, along with 100 percent assembly line testing required on 1973 models, will provide assurance that all cars sold in California actually meet state emissions standards. Costs of the programs will be reimbursed by the manufacturers in accordance with Chapter 1234, Statutes of 1972.

Enforcement

In accordance with state law and the State Implementation Plan submitted to the Federal Environmental Protection Agency, stationary source emissions control responsibility rests with local air pollution control districts. Many of these will become operational during the budget year as a result of subvention funding assistance provided by Chapter 1016, Statutes of 1972. However, EPA looks to the board as the official air pollution control agency for the state. Technical and legal enforcement will therefore be increased in order to monitor control activities by the new agencies and to carry out technical and legal enforcement actions where the local agencies fail to do so.

Research

During the research program funded by Chapter 1599, Statutes of 1970, much has been learned about formation of photochemical smog, its health effects, and other vehicle related pollution problems. This will lead to definite improvements in vehicle emissions control. Though this funding will end with the current year, the research program must continue, with new funding, into new motor vehicle related pollution problems indicated by the initial research program and into stationary source pollution. Chapter 1599 funds were limited to motor vehicle related research, but research on stationary source pollution must begin since it will become more important as motor vehicle pollution becomes relatively less important in the total pollution picture.

* For the Local Assistance Budget, see Page L-21.

AIR RESOURCES BOARD—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	200.5	251	289	$2,325,468	$3,212,077	$3,775,601
Staff benefits	–	–	–	291,694	351,428	445,412
Totals, Personal Services	200.5	251	289	$2,617,162	$3,563,505	$4,221,013
OPERATING EXPENSES AND EQUIPMENT				5,962,759	4,962,459	4,231,464
Totals, Expenditures				$8,579,921	$8,525,964	$8,452,477
Reimbursements				–1,042,744	–905,000	–1,280,000
Totals, Expenditures, State Operations				$7,537,177	$7,620,964	$7,172,477

APPROPRIATIONS

Support, Item 199, *(General Fund)*	$2,348,119
Support, Item 200 *(Motor Vehicle Fund)*	4,324,358
Support, Item 201 *(California Environmental Protection Program Fund)*	500,000

Air Resources Board—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects *(Motor Vehicle Account, State Transportation Fund)*	–	$34,000	–

GENERAL ANALYSIS

The 1970–71 budget provided funds for equipping and constructing an air resources laboratory. No capital outlay funds are budgeted for 1973–74.

CALIFORNIA ADVISORY COMMITTEE

The committee advises interstate commission members and the Legislature on regional water planning matters.

SUMMARY OF PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
California Advisory Committee *(General Fund)*	–	–	–	$1,837	$8,000	$8,320

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Personal services	–	–	–	–	$400	$400
Operating expenses				$1,837	7,600	7,920
Totals, Expenditures *(General Fund)*				$1,837	$8,000	$8,320

APPROPRIATION

Support, Item 203 *(General Fund)*	$8,320

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

The California-Nevada Interstate Compact Commission works with its counterpart Nevada Commission, wit federal agencies, and with legislative and congressional groups to obtain final approval of the California-Nevad Interstate Compact. This compact will allocate the use of the interstate streams, the Truckee, Carson and Walke Rivers. When final approval of the compact is obtained, the commission will be abolished.

PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California-Nevada Interstate Compact Commission *(General Fund)*	$20,123	$27,500	$27,500

Highlights of Program or Workload Changes

The California-Nevada Interstate Compact has been ratified by both California and Nevada and now must obtain the consent of the Congress in order to become effective. The commission's program for the fiscal year 1973–74 is to work with its counterpart, the Nevada Commission, with the federal agencies, and with the legislative and congressional groups in resolving problems arising during consideration of the compact by Congress and to obtain final approval of the compact.

In September of 1972 the United States filed a com plaint against the States of California and Nevad seeking to establish certain rights of the United State to use waters of the Truckee River system, including rights for the Pyramid Lake Indians in Nevada. I the Supreme Court accepts the suit, the commissio may become involved in this litigation. The extent o the commission's involvement and the effect of th litigation on its 1973–74 fiscal year programs is no known at this time.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Operating Expenses and Equipment *(General Fund)*	$20,123	$27,500	$27,500

APPROPRIATION	
Support, Item 204 *(General Fund)*	$27,500

COLORADO RIVER BOARD

The Colorado River Board was established to protect and enhance California's rights and interest in the water and power resources of the Colorado River. This is accomplished through investigations, negotiations with the other basin states and federal agencies, seeking of favorable federal legislation and administrative decrees, and, if necessary, through litigation. Activities include analyses of the engineering, legal, and policy matters concerning the water and power resources of the seven Colorado River Basin states: Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming. The board develops a single position among the agencies having established water and power rights on the Colorado River. The board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, Department of Fish and Game, and Attorney General in all matters requiring a coordinated position.

The board is composed of six members appointed by the Governor, each from one of the public agencies having rights to the use of water or power from the Colorado River. These agencies are: Palo Verde Irrigation District, Imperial Irrigation District, Coachella Valley County Water District, The Metropolitan Water District of Southern California, San Diego County Water Authority, and the City of Los Angeles Department of Water and Power.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Protection of California's Colorado River Rights and Interests	13.3	13.1	13.1	$262,875	$292,621	$298,297
Reimbursements				*–107,500*	*–187,979*	*–198,875*
NET TOTALS, PROGRAM *(General Fund)*				$155,375	$104,642	$99,422

Highlights of Program or Workload Changes

Fulfillment of the board's functions and obligations is a continuing program. It is subject to, and must react promptly to, the actions of other states or federal agencies, which cannot be foreseen and may affect California's Colorado River rights and interests. The major objectives of the present program are to maintain salinity in the Lower Colorado River at or near present levels as outlined in the board's August 1970 report entitled "Need for Controlling Salinity of the Colorado River" and the Bureau of Reclamation's February 1972 report "Colorado River Water Quality Improvement Program"; obtain modification in the Federal Operating Criteria for Colorado River Reservoirs that will permit California agencies to make full use of rights contained in water supply contracts; implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental aspects; work with the federal government and other states on settlement of Mexican Water Treaty problems, particularly in regard to salinity; analyze river operations for compliance with the June 1970 Operating Criteria for Colorado River Reservoirs and other rules and regulations; define projects and proposals which have as their objective the conservation of water and the augmentation of water supply of the Colorado River Basin; and work toward settlement of the various water and power disputes in the basin (including rights of Indian Reservations and water supplies for California lands along the river) without recourse to major Colorado River litigation.

The board will maintain essentially the same level of service as in fiscal year 1972–73. Funding will remain virtually the same as last year. The six agencies most directly involved will provide two-thirds of the board support costs. Future state financing will be continued at this percentage.

STATE OPERATIONS

PERSONAL SERVICES						
Net Salaries and Wages	13.3	13.1	13.1	$202,744	$217,816	$218,506
Staff Benefits	–	–	–	18,355	21,355	21,441
Totals, Personal Services	13.3	13.1	13.1	$221,099	$239,171	$239,947
OPERATING EXPENSES AND EQUIPMENT				$41,776	$53,450	$58,350
Totals, Expenditures				$262,875	$292,621	$298,297
Reimbursements				*–107,500*	*–187,979*	*–198,875*
Totals, Expenditures *(General Fund)*				$155,375	$104,642	$99,422

APPROPRIATION

Support, Item 205 *(General Fund)*	$99,422

DEPARTMENT OF CONSERVATION

The department's principal goals are the protection, conservation, and development of California's natural assets—its forests (both commercial timber and wildland), watersheds and rangelands, its mineral deposits, and its soil resources. Protection of life, property and resource values from fire and geologic hazards is stressed.

The Watershed and Fire Protection Program is managed by the Division of Forestry. The program's objective is to protect the private and state-owned watershed lands from fire, insects, disease and misuse by man. The protection of forest, brush and grass wildlands from long-term damage is basic to the continued economic and social utilization of these limited natural resources.

The Geologic Hazards and Mineral Resources Conservation Program is managed by the Division of Mines and Geology. The program objective is to conduct geological investigations to identify and provide timely delineation of geological hazards and to identify, delineate and assist in the ultimate utilization of deposits of mineral raw materials, both on shore and offshore, consistent with wise conservation practices.

The Oil, Gas, and Geothermal Protection Program is managed by the Division of Oil and Gas. The program objective is to prevent waste or damage to the immediate environment and other natural resources, provide for greater ultimate recovery of oil, gas, and geothermal resources, and prevent contamination of fresh waters penetrated by wells.

The Land Conservation Program is managed by the Division of Resource Conservation. The program objective is to assist local governments in the use of land and water resources and to encourage the preservation of prime agricultural and open-space land to meet the economic and environmental needs of California.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Watershed and fire protection	3,485.1	3,585.2	3,567.4	$54,564,693	$64,572,633	$63,210,719
II. Geologic hazards and mineral resources conservation	84.9	89.4	85.5	1,768,148	2,047,620	2,137,370
III. Oil, gas, and geothermal protection	88.6	96.9	95.4	1,454,783	1,683,107	1,736,387
IV. Land conservation	12.9	12.8	12.8	255,514	275,651	280,235
V. General support—distributed to programs	(268.9)	(274.7)	(266.4)	(4,437,739)	(5,109,326)	(5,176,920)
TOTALS, PROGRAMS	3,671.5	3,784.3	3,761.1	$58,043,138	$68,579,011	$67,364,711
Reimbursements				*–12,970,249*	*–16,305,442*	*–16,056,198*
NET TOTALS, PROGRAMS				$45,072,889	$52,273,569	$51,308,513
General Fund				*43,630,632*	*50,430,474*	*49,273,251*
Petroleum and Gas Fund				*1,290,376*	*1,491,313*	*1,562,173*
Petroleum and Gas Fund—Geothermal Resources Account				*6,750*	*16,579*	*16,714*
Subsidence Abatement Fund				*127,782*	*139,333*	*140,884*
Strong-Motion Instrumentation Program Fund				*17,349*	*195,870*	*203,950*
Professional Forester Registration Fund				–	–	*88,741*
California Water Fund				–	–	*11,400*
State Transportation Fund—State Highway Account				–	–	*11,400*

Highlights of Program or Workload Changes

I. WATERSHED AND FIRE PROTECTION

Fire Control, State Responsibility

Recent state legislation, coupled with stronger federal regulations and revised National Fire Prevention Association standards, stresses improved minimum personal firefighting equipment requirements. Therefore, the 1973–74 budget provides funds for improved personal safety equipment which will include such items as fire-resistent jump suits and hoods, turnout coats, and breathing apparatus. In addition, increased mechanization is necessary for safe and effective utilization of the reduced number of camp work crews. This budget will provide for the purchase of chain saws, brush cutters and slash chippers. This equipment acquisition will extend over a 4-year period.

The combined personal safety equipment and crew mechanization effort is budgeted at $233,000 for 1973–74.

Forest, Range and Watershed Management

At the 1972 session the Legislature enacted Chapter 800 which created the Professional Forester Examining Committee. This new law provides for the examining, licensing and regulation of persons who are now practicing or plan to practice the forestry profession. Accordingly, the amount of $88,741 is budgeted in 1973–74 to finance the administration of the new law, including 1 professional and 1.5 clerical positions, together with related operating expenses and equipment. In addition, there is included in this budget $40,559 to repay the General Fund from the Professional Forester Registration Fund for expenses incurred during 1972–73. The law provides that fees will be charged to make the program self-supporting.

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Conservation Camps—Ecology Centers

During 1972–73, several significant changes occurred in the camp and ecology corps center operations. Specifically, Parlin Fork conservation camp (adult) was converted to a federal inmate camp (primarily for the detention of illegal aliens); Alder conservation camp (adult) was converted and the name changed to Del Norte Ecology Center; the new Los Osos ecology center was opened; a new conservation camp (adult) was opened at the NARCO rehabilitation center; Crystal Creek conservation camp (adult) was converted to a county inmate camp; and the Oak Glen conservation camp was converted from an adult camp to a youth camp. All of these conversions and shifts have been accomplished within existing authorized funds. The conversion of adult conservation camps to other types of inmate camps reflects the continual reduction in the number of adult inmates available from the state's correctional institutions.

The 1973–74 budget reflects a shift of the inmate pay allotment in the amount of $218,220 from the Department of Coservation to the Department of Corrections. This action will simplify and expedite the manner in which inmates are paid for camp duty.

During 1972–73, the pay for ecology corpsmen was increased from $40 per month to $100 per month, and an insurance program was provided. The pay increase was absorbed within existing funds and by increasing reimbursements for the services performed by corpsmen.

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Environmental and Economic Geology

The San Fernando earthquake of 1971 triggered a significant public awareness of the catastrophic potential of strong earth motions. Accordingly, the Legislature enacted legislation requiring seismic safety elements in general plans. In addition, the Governor established the Governor's Earthquake Council to study the phenomena of earthquakes and the Division of Mines and Geology was designated to provide staff assistance. The division is also required to install and monitor seismic instruments. Further, both state and local governments have also increased their interest in earthquake related programs.

In order to respond to this increased workload and in order to provide technical assistance and geologic data to such governmental entities as the P.U.C., Department of Public Works, Office of Emergency Services, A.E.C., cities and counties, and to carry out the installation and monitoring of seismic instruments, three technical positions have been included in 1973–74 budget. The total amount budgeted for this purpose is $63,000.

In addition, $57,000 is proposed for the purpose of carrying out the Governor's Earthquake Council recommendation regarding the operation of the California Institute of Technology seismograph network.

III. OIL, GAS, AND GEOTHERMAL PROTECTION

Regulation of Oil and Gas Operations

The Division of Oil and Gas is required by statute to permanently retain certain records for all oil and gas wells drilled in California. The log, core record and history of each well, along with reports and correspondence concerning well operation, are filed with the division as a permanent record for regulatory purposes and to provide information as specified in Public Resources Code Section 3234. In order to reduce the number of files required to retain this data and to provide more effective and low-cost retrieval, the 1973–74 budget includes $16,000 to initiate a microfilm system.

Regulation of Geothermal Operations

Rapidly expanding geothermal exploration and development activities in widely separated areas of California have necessitated augmentation of the geothermal staff of the Division of Oil and Gas. Chapter 1102 in the Statutes of 1972 requires that regulations be written delineating geothermal resource areas in this state. Sixteen geothermal resource areas have been specified to date, and recent exploration has focused attention on numerous new areas of geothermal potential. For proper development, each of these areas requires thorough geological, geochemical, and geophysical investigations; preparation and publication of geologic maps and cross sections; analysis of the engineering aspects of drilling and production; research into chemical problems of corrosion and reinjection of waste fluid; and examination for potential subsidence problems.

Increased awareness of our energy needs has spurred interest in geothermal resources. An accelerated program is underway to furnish the public and decision makers with information concerning the potential of geothermal energy. Active support of county governments has increased, due to their immediate need for the adoption of reasonable geothermal zoning regulations. This division has undertaken a vigorous program to encourage industry to evolve the new technologies needed for the maximum development of geothermal energy. The development of this resource energy will be to the benefit of the state as it should be a nonpolluter of the environment as opposed to fossil fuel and nuclear plants, but careful assessment of possible impacts on the environment must be made. Further, it is a potentially less expensive energy source.

During 1972–73, two positions were administratively established to handle the increased workload related to this effort. The 1973–74 budget provides for the continuation of these two positions on a permanent basis along with one additional position, for a total of three proposed new positions.

DEPARTMENT OF CONSERVATION—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3,671.5	3,784.3	3,761.1	$35,085,917	$40,340,215	$40,235,803
Staff benefits	–	–	–	5,925,363	7,011,328	7,050,621
Totals, Personal Services	3,671.5	3,784.3	3,761.1	$41,011,280	$47,351,543	$47,286,424
OPERATING EXPENSES AND EQUIPMENT				12,264,686	13,663,734	14,415,754
CONSOLIDATED DATA CENTER				–	77,504	152,230
MINOR CAPITAL OUTLAY				167,155	200,000	251,037
EMERGENCY FIRE SUPPRESSION AND DETECTION				(1,731,561)	2,300,000	200,000
FIRE PROTECTION CONTRACT—COUNTIES				2,998,253	3,322,072	3,331,951
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE				1,601,764	1,664,158	1,670,315
Totals, Expenditures				$58,043,138	$68,579,011	$67,307,711
Reimbursements				*–12,970,249*	*–16,305,442*	*–16,056,198*
Net Expenditures				$45,072,889	$52,273,569	$51,251,513
SPECIAL ITEMS OF EXPENSE						
California Institute of Technology seismograph network				–	–	57,000
Totals, Expenditures				$45,072,889	$52,273,569	$51,308,513
General Fund				*43,630,632*	*50,430,474*	*49,273,251*
Petroleum and Gas Fund				*1,290,376*	*1,491,313*	*1,562,173*
Petroleum and Gas Fund—Geothermal Resources Account				*6,750*	*16,579*	*16,714*
Subsidence Abatement Fund				*127,782*	*139,333*	*140,884*
Strong-Motion Instrumentation Program Fund				*17,349*	*195,870*	*203,950*
Professional Forester Registration Fund				–	–	*88,741*
California Water Fund				–	–	*11,400*
State Transportation Fund—State Highway Account				–	–	*11,400*

APPROPRIATIONS

Support, Item 206 *(General Fund)*	$49,273,251
Support, Item 207 *(Petroleum and Gas Fund)*	1,562,173
Support, Item 208 *(Petroleum and Gas Fund—Geothermal Resources Account)*	16,714
Support, Item 209 *(Subsidence Abatement Fund)*	140,884
Support, Item 210 *(Strong-Motion Instrumentation Program Fund)*	203,950
Support, Item 211 *(Professional Forester Registration Fund)*	88,741
Support, Item 212 *(California Water Fund)*	11,400
Support, Item 213 *(State Transportation Fund—State Highway Account)*	11,400

REVENUES

	1971–72	1972–73	1973–74
General Fund	$4,421,499	$3,786,500	$3,748,292

Department of Conservation—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major Projects	$162,020	$130,858	$1,435,836
Minor Projects *	106,760	–	–
Total Expenditures *(General Fund)*	$268,780	$130,858	$1,435,836

GENERAL ANALYSIS

In 1973–74 it is proposed to construct two replacement fire control, dispatch and command centers, an addition to a ranger unit headquarters building, and a replacement barracks-messhall facility. In addition, there are three new fire stations to replace old structures or unfavorable fire response locations. The budget also includes a 28-bed addition to the existing barracks at the fire academy in Ione. Total cost of construction and related equipment is an estimated $1,341,336. These projects represent the highest priority needs on a statewide basis. Division of Forestry buildings are exposed to rigorous climatic conditions and extraordinary wear and tear. Also proposed are expenditures of $94,500 for acquisition of building sites.

APPROPRIATIONS

Capital Outlay, Item 345 *(General Fund)*	$1,435,836

* Minor Capital Outlay is reflected in the State Operations Budget beginning in 1971–72.

STATE LANDS DIVISION

The division shall continue to emphasize activities designed for the protection and multiuse management of more than four million acres of state-owned tide and submerged lands, vacant state school lands and other lands under the jurisdiction of the State Lands Commission. Primary objectives established by the Legislature and implemented by the State Lands Commission are:

a. Comprehensive land use planning which encourages compatible multiuse development of state lands while conserving, preserving and protecting irreplaceable resources.

b. Location of the precise boundaries of tide, submerged and other land areas which are increasingly critical to protection of the state's interests.

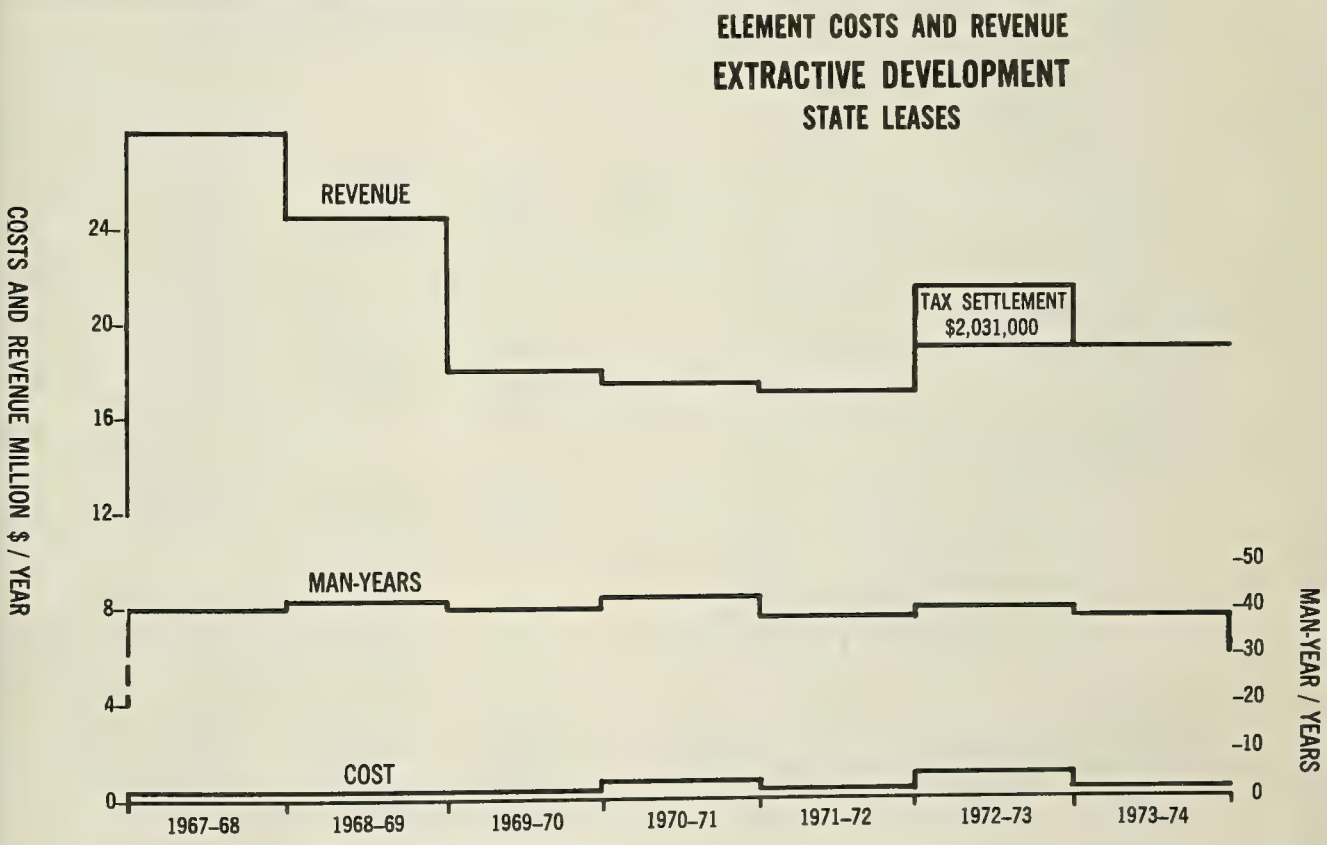
c. The effective development of oil, gas and other mineral resources through the administration of policies and programs designed to assure protection of the environment and which will also facilitate the generation of vitally needed revenues.

d. Surveillance necessary for effective management and title protection of these lands. Litigation in the courts to protect the state's sovereign interests.

e. Maintenance of records on the acquisition and disposition of the lands and on uses of the lands, and preparation of an environmental inventory of the lands.

These objectives are reached through the activities of a diverse professional staff which includes engineers, geologists, surveyors, land agents, and other specialists. Work is necessarily carried on under a system of statutory priorities which considers all public benefits to be achieved. These objectives involve navigation, fishing, recreation, wildlife, commerce and potential production of revenue. Land use is coordinated with state, federal and local agencies. Coastal tide and submerged lands and lands underlying navigable waters are clearly in the greatest demand by the private sector and by those seeking areas for both active and passive public uses. These lands will continue to receive the highest level of attention from the division in an effort to protect California's coastal lands and resources.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Land Management	153.3	172	168.1	$2,645,734	$3,104,271	$3,049,028
II. Administration (distributed)	–	–	–	(426,320)	(463,083)	(461,284)
Reimbursements				*–1,099,153*	*–1,239,127*	*–1,191,428*
NET TOTALS, PROGRAM *(General Fund)*				$1,546,581	$1,865,144	$1,857,600



STATE LANDS DIVISION—Continued

Highlights of Program or Workload Changes

LAND MANAGEMENT

During the 1973–1974 fiscal year the division shall continue its emphasis on multiple use planning and development activity required for the millions of acres of land under the jurisdiction of the State Lands Commission. By 1938 the Legislature demonstrated California's increasing interest in land management matters by directing that, "The commission may from time to time classify any or all state land for its different possible uses." In 1970, the Legislature reaffirmed these critical interests by directing the commission to identify lands under its jurisdiction which possess unique environmental values, including scenic, historic, natural, or aesthetic values of statewide interest. The Legislature also directed the commission to adopt regulations necessary to assure permanent protection of these lands. Much of this land (in excess of 3 million acres) is coastal tide and submerged land. Planning and other management efforts regarding these lands is inherently vital to any coastline management plan. As in the past, much of the division's activity will necessarily be directed to priorities which will assure the judicious management and environmental protection of these lands.

The State Lands Commission and division have continually and successfully demonstrated that economic development of resources can be accomplished without sacrificing environmental values. This successful, and compatible, blending of resource development and environmental protection has realized hundreds of millions of dollars in vitally needed revenue for the state. In 1971–1972, $63,234,293 in revenue were generated and distributed for use in critically needed state programs. This division's cost–benefit ratio is enhanced by virtue of the fact that it provides vitally needed revenues, demonstrates that resources can be safely and economically developed and broadens the local tax base. A significant amount of division activity continues to be directed to public benefits which cannot be translated into economic terms.

The budget year proposes $166,000 to provide the technical support which is required to protect the public's interest to south San Francisco Bay. Surveys, title and legal research and other staff services will be provided. The major litigation that demands this technical support involves private claims to approximately 10,000 acres within south San Francisco Bay. Much of the contested area will ultimately be included in the federal San Francisco Wildlife Refuge. The budget change is a continuation of a special appropriation made by Chapter 981, Statutes of 1972, which was passed to provide funding support which is vital to the state's legal contentions.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	153.3	172	168.1	$1,914,244	$2,211,606	$2,193,022
Staff benefits	–	–	–	240,936	291,518	255,883
Totals, Personal Services	153.3	172	168.1	$2,155,180	$2,503,124	$2,448,905
OPERATING EXPENSES AND EQUIPMENT				$503,299	$577,232	$556,123
Consolidated Data Center				–	23,915	44,000
Totals, Expenditures				$2,658,479	$3,104,271	$3,049,028
Reimbursements				*–1,099,153*	*–1,239,127*	*–1,191,428*
Net Expenditures				$1,559,326	$1,865,144	$1,857,600
SPECIAL ITEMS OF EXPENSE						
Title Searches, Lake Tahoe Shore				–12,745	–	–
Totals, Expenditures *(General Fund)*				$1,546,581	$1,865,144	$1,857,600

APPROPRIATION

	1973–74
Support, Item 214 *(General Fund)*	$1,857,600

REVENUES

	1971–72	1972–73	1973–74
General Fund	$2,855,245	$2,135,000	$3,279,000
California Water Fund	–	25,000,000	25,000,000
Central Valley Water Project Construction Fund	32,000,000	5,000,000	5,000,000
State Water Quality Control Fund	2,000,000	–	–
Capital Outlay for Public Higher Education Fund	26,379,048	69,321,000	37,325,000
Totals, Revenues	$63,234,293	$101,456,000	$70,604,000

State Lands Division—Capital Outlay

SUMMARY—CAPITAL OUTLAY	1971–72	1972–73	1973–74
Minor projects	–	$50,000	–
Totals, Expenditures *(General Fund)*	–	$50,000	–

GENERAL ANALYSIS

The State Lands Division administers policies established by the Legislature and the State Lands Commission in managing the lands belonging to the state. These consist of school lands, swamp and overflow lands, lands underlying navigable rivers and lakes, and other sovereign lands.

Funds have been appropriated in the past years to remove beach and underwater obstructions from state-owned tidelands and submerged lands near Summerland, Santa Barbara County.

DEPARTMENT OF FISH AND GAME

The program objectives of the Department of Fish and Game are:

1. To maintain all species of fish and wildlife for their intrinsic and ecological values as well as for their direct benefits to man.

2. To provide for diversified recreational use of fish and wildlife.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the state.

4. To provide for scientific and educational use of fish and wildlife.

General policy direction is provided by the Fish and Game Commission which also regulates the taking of fish and game under delegation of legislative authority.

The department is a special fund agency financed through the Fish and Game Preservation Fund. This fund is supported by revenue from the sale of hunting and fishing licenses, commercial fish taxes, grants of federal funds, reimbursements from other governmental agencies, and court fines. A separate privilege tax on marine species is also received in this fund and maintained in a separate account for expenditure by the Marine Research Committee for the development of commercial fisheries.

A separate account is also maintained in the Fish and Game Preservation Fund for the purpose of receiving proceeds from the sale of the state duck stamp. These funds may be used only for the purpose of protecting and propagating migratory waterfowl and for the preservation of wetlands. Another separate account within the Fish and Game Fund is also maintained for the deposit of penalty assessments on court fines. Funds in this account can be used only for the education or training of department employees.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS			ACTUAL	ESTIMATED	PROPOSED
	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Enforcement of laws and regulations	351.6	368	387.6	$6,723,301	$7,606,864	$8,384,824
II. Wildlife	230.3	235.9	255.8	4,466,447	4,941,383	5,283,893
III. Inland fisheries	263	267.9	286.9	4,892,026	5,372,704	6,103,741
IV. Anadromous fisheries	158.7	160.6	191.7	2,816,195	3,223,463	3,759,903
V. Marine resources	159.5	166.6	177.9	2,756,481	2,996,260	3,155,353
VI. Environmental services	82.2	86.9	89.1	1,492,846	1,726,163	1,909,205
VII. Administration	90.2	91.2	95.2	(1,919,455)	(2,031,046)	(2,083,139)
TOTALS, PROGRAMS	1,335.5	1,377.1	1,484.2	$23,147,296	$25,866,837	$28,596,919
Reimbursements				*–2,527,370*	*–2,798,354*	*–2,739,965*
NET TOTALS, PROGRAMS				$20,619,926	$23,068,483	$25,856,954
Fish and Game Preservation Fund				*17,661,969*	*19,477,858*	*22,188,029*
Fish and Game Preservation Fund—Marine Research Committee Account				*200,610*	*185,500*	*157,350*
Fish and Game Preservation Fund—Duck Stamp Account				–	–	*120,000*
Fish and Game Preservation Fund—Training Account				–	–	*79,900*
Federal funds				*2,757,347*	*3,405,125*	*3,311,675*

Highlights of Program or Workload Changes

The increase in the Department of Fish and Game budget is financed primarily from additional revenues resulting from a license increase enacted at the 1971 legislative session. The increases in this budget follow the recommendations made to the public and to the Legislature at the time the license increase was proposed.

The expenditure of $120,000 of state duck stamp funds is also included in this budget. These funds can be used only for the purpose of protecting and propagating migratory waterfowl and for the preservation of wetlands, of which at least 80 percent shall be allocated for the preservation of habitat in Canada. The two projects in this budget are located in British Columbia and Alberta. These are the first projects proposed to be financed from the state duck stamp account.

A new source of revenue to the department is the penalty assessment on fish and game fines. Revenue from this source is maintained in a separate account and can be used only for the purpose of training department employees. Training funds in the amount of $80,000 is proposed in this budget.

This budget also includes $5,000 for the preparation of plans and drawings for target ranges that will be financed under provisions of Public Law 91-503.

For two years, additional federal funds under the federal wildlife restoration program were available to the department. To utilize these funds and to save state funds, 42 unit wildlife managers were transferred for funding purposes from state support to federal aid. These federal funds are now exhausted and this budget proposes that these positions be funded by state funds. To better utilize available federal funds, this budget also proposes to transfer the funding for Mad River Hatchery from support to federal funds.

Increases in the enforcement of laws and regulations program include the addition of 12 enforcement positions required to bring the law enforcement function to a level adequate to effectively protect the fish and wildlife resources. Increased workload in the licensing section requires the addition of 2 clerical positions. An additional information officer and clerical position are proposed to service news media in the central California area.

DEPARTMENT OF FISH AND GAME—Continued

Wildlife program changes include the addition of five positions to strengthen the management of wildlife units. Additional effort will also be made on big game habitat development as well as examining methods to enhance public hunting opportunities on both public and private lands. The newly developed Oroville and Spenceville wildlife areas will be staffed with an additional three positions.

Nongame work will also receive an increased effort through the addition of 1.5 man-years for the coastal wetlands project. Two new positions are also proposed for marsh management work and approximately three man-years of temporary help is proposed for workload increases on waterfowl areas.

Increases in the inland fisheries program include six positions to further implement the organization of our field forces on a management unit basis.

Increases in the anadromous fisheries program include $100,000 for a study of the Trinity River system to evaluate ways to protect and enhance the anadromous fisheries in this area. A shad study to further evaluate indications that this popular sport fishery is declining and to determine the cause of such decline, and to assure the continuance of this excellent and popular sport fishery is proposed for funding amounting to $100,000. Three man-years of effort are also proposed to evaluate the effects of the proposed peripheral canal on the downstream migration of salmon and steelhead. Additional temporary help and fish food amounting to $70,000 are required to raise 300,000 king salmon to yearling size at Mad River Hatchery.

The marine resources program includes $100,000 for the purpose of formulating an effective sport fishing program. This project will develop data on the ocean sport catch from Point Conception south. Two positions are also proposed for ocean fishing to provide technical staff to develop systems and methods for handling data on ocean catch.

The Department of Fish and Game has continued to meet its responsibilities in the area of reviewing and commenting on environmental impact statements. Increased workload in this area will require an additional effort in the budget year.

The environmental program also includes an increase of $50,000 for a marine bioassay laboratory to provide information for the prevention or correction of improper waste discharges in the ocean.

In recognition of increased workloads and expanded programs of the Department of Fish and Game, four additional positions are proposed for departmental administration in order to provide administrative support necessary to management, program managers, and their staff.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,106.6	1,113	1,225.6	$10,670,532	$11,749,842	$13,013,699
Staff benefits	–	–	–	1,477,840	1,710,745	1,854,808
Totals, Personal Services	1,106.6	1,113	1,225.6	$12,148,372	$13,460,587	$14,868,507
OPERATING EXPENSES AND EQUIPMENT				6,533,130	7,041,250	8,090,862
CONSOLIDATED DATA CENTER				–	16,000	25,000
MINOR CAPITAL OUTLAY				264,960	193,000	372,600
Totals, Expenditures				$18,946,462	$20,710,837	$23,356,969
Reimbursements				*–2,218,308*	*–2,500,354*	*–2,444,965*
Pacific Marine Fisheries Commission				–	–	14,600
Pittman-Robertson	–	–	139.2	–	–	3,006,200
Dingell-Johnson	–	–	54.8	–	–	923,500
Bartlett	–	–	22.5	–	–	306,000
Anadromous Fisheries	–	–	40.1	–	–	712,300
Reimbursements to Federal Aid Program	–	–	–	–	–	*–295,000*
Net Expenditures	–	–	256.6	$16,728,154	$18,210,483	$25,579,604
SPECIAL ITEMS OF EXPENSE						
Federal Aid Programs:						
Pittman-Robertson Act	158.2	167.2	–	2,647,861	3,125,300	–
Dingell-Johnson Act	49.2	52	–	736,548	842,000	–
Commercial fish research and development program	21.5	23	–	292,153	337,400	–
Anadromous Fish Act	–	21.9	–	–	353,200	–
Totals, Federal Aid Programs	228.9	264.1	–	$3,676,562	$4,657,900	–
Pacific Marine Fisheries Commission				14,600	14,600	–
Marine Research Committee				200,610	185,500	157,350
Duck Stamp Account				–	–	120,000
Totals, Expenditures	1,335.5	1,377.1	1,484.2	$20,619,926	$23,068,483	$25,856,954

DEPARTMENT OF FISH AND GAME—Continued

APPROPRIATIONS

Support, Item 215 *(Fish and Game Preservation Fund)*	$22,188,02
Support *(Federal funds)*	3,311,67
Marine Research Committee, Item 216 *(Fish and Game Preservation Fund)*	157,35
Duck Stamp Account, Item 217 *(Fish and Game Preservation Fund)*	120,00
Training Account, Item 218 *(Fish and Game Preservation Fund)*	79,90

REVENUES

	1971–72	1972–73	1973–74
Fish and Game Preservation Fund	$19,494,350	$22,839,100	$23,001,100
Miscellaneous *(General Fund)*	2,090	3,000	3,000

Department of Fish and Game—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects	$656,649	$265,333	$2,173,600
Totals, Expenditures *(Fish and Game Preservation Fund)*	$656,649	$265,333	$2,173,600

GENERAL ANALYSIS

The capital outlay program of the Department of Fish and Game is primarily concerned with the maintenance and replacement of facilities and major pieces of equipment necessary to achieve the objectives of the programs carried out by the department. This budget proposes capital outlay expenditures primarily for the hatchery program.

APPROPRIATION

Capital outlay, Item 346 *(Fish and Game Preservation Fund)*	$2,173,600

WILDLIFE CONSERVATION BOARD

The lands and waters of California should accommodate the people seeking fishing, hunting, and associated outdoor recreation. There is a need to accomplish this without undue pressure on valuable natural resources.

The Wildlife Conservation Board program is designed to meet these needs with a broad and flexible program of capital funding, with operation and management by local government, or, in some instances, the Department of Fish and Game.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Wildlife Conservation Board *(Wildlife Restoration Fund)*	6	6	7	$121,860	$128,813	$148,510

Highlights of Program or Workload Changes

A proposed new position of assistant land agent has been included in the 1973–74 budget to provide assistance for the land acquisition programs of the board and the department. These programs are receiving increasing emphasis because of the necessity to preserve lands vitally needed for fish and wildlife habitat and ecological areas, and the availability of federal matching funds for these purposes.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	6	6	7	$80,393	$85,998	$99,640
Staff benefits	–	–	–	7,092	9,000	11,000
Totals, Personal Services	6	6	7	$87,485	$94,998	$110,640
OPERATING EXPENSES AND EQUIPMENT				34,375	33,815	37,870
Totals, Expenditures *(Wildlife Restoration Fund)*				$121,860	$128,813	$148,510

APPROPRIATION

Support, Item 219 *(Wildlife Restoration Fund)*	$148,510

REVENUES

	1971–72	1972–73	1973–74
Wildlife Restoration Fund	$887,229	$876,319	$884,875

Wildlife Conservation Board—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major Projects	$953,043	$3,095,965	$3,375,010
Wildlife Restoration Fund	*467,672*	*750,000*	*750,000*
Federal funds—Land & Water Conservation Fund	*126,958*	–	–
Federal funds—Pittman-Robertson Program	*13,090*	–	–
Recreation and Fish and Wildlife Enhancement Fund	*338,969*	*1,797,019*	*2,625,010*
State Beach, Park, Recreational and Historical Facilities Fund	*5,300*	–	–
Bagley Conservation Fund	*1,054*	*548,946*	–

GENERAL ANALYSIS

The Wildlife Conservation Board is authorized under the Wildlife Conservation Law of 1947, to acquire, restore, and maintain in a high state of productivity, areas which can successfully sustain wildlife and provide adequate and suitable recreation for the people of the state. Revenues for this basic program of the Board are derived from license fees collected for conducting horseraces. In November of 1970, the voters approved Proposition 20, the Recreation and Fish and Wildlife Enhancement Bond Act, providing six million dollars to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access in connection with state water projects.

APPROPRIATION

Capital outlay, continuing appropriation *(Wildlife Restoration Fund)*	$750,000
Capital outlay, Item 374 *(Recreation and Fish and Wildlife Enhancement Fund)*	2,625,010

KLAMATH RIVER COMPACT COMMISSION

The Klamath River Compact Commission carries out the terms of the Klamath River Compact between the States of California and Oregon. This is accomplished by carrying out programs designed to determine the demand for compact waters and their ability to meet this demand. This requires studies, continuing contact with public and private entities, and frequent meetings of the commission. The commission is supported by equal appropriations from California and Oregon.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Klamath River Compact Commission *(General Fund)*	$9,725	$4,725	–

Highlights of Program or Workload Changes

The program of the Klamath River Compact Commission is designed to administer the Klamath River Compact. In 1973–74 the commission will need no additional funds from either the States of Oregon or California. Its program for this year will be funded from money which the commission has available in its account.

Work to be accomplished during the 1973–74 fiscal year will be to evaluate: (1) the effects of development, both existing and proposed, on water use in the Klamath River basin and, conversely, (2) the effects of water use in the basin and the availability for further development.

RECAPITULATION BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Operating expenses and equipment *(General Fund)*	$9,725	$4,725	–

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT *

The department was created by the Governor's Reorganization Plan No. 2 of 1969. In addition to assuming the responsibilities of the Department of Harbors and Watercraft, it was made the focal point for oceanic efforts, particularly as they related to coastal zone planning and management. The state's shoreline protection program was also made a function of the department.

Some $42,000,000 in loans have been provided local entities in the past 15 years. The department continues to provide funds for the preparation of plans, acquisiton, construction and the improvement of small craft harbor facilities.

To ensure the proper formulation of the projects with respect to beneficial impact of the proposed facilities to the boating public and to ascertain the ability of the local governmental agencies to repay the requested loans, the department conducts detailed economic and financial reviews of proposed harbor projects. In addition, the department provides grants to local governments for the construction of boat launching ramps.

The department also carries out a program of boating safety and regulation and yacht and shipbroker licensing. Operators of for-hire vessels are also licensed by the department. During the past fiscal year, more than 1,000,000 pieces of boating safety and educational literature were distributed as part of the ongoing effort to increase boating safety.

The department has launched a statewide effort to ensure uniform enforcement of the state's boating regulations. The uniform enforcement effort involves the use of a roving state patrol craft which will assist county sheriffs and state recreation areas to demonstrate proper boarding and inspection techniques to local authorities; in addition, the department in cooperation with the Coast Guard, state parks, local governmental agencies and the criminal justice training center in Modesto will hold boating safety and enforcement seminars for enforcement officers.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Boating Facilities	20.4	23	23	$542,527	$1,008,364	$886,520
II. Boating Safety and Regulation	13.9	15	14.5	280,988	548,972	590,297
III. Brokers and For-Hire Operator Licensing	4	4	4	69,883	77,940	81,559
IV. Beach Erosion Control	3.6	3	3	102,527	105,650	107,684
V. Marine Transport Terminal and Navigation Plan	–	2	2	–	29,648	30,556
VI. Administration—distributed to programs	10.7	12.6	13.6	(231,898)	(268,264)	(251,969)
Administration—undistributed	–	–	–	–	8,000	–
VII. Comprehensive Ocean Area Plan	5.6	–	–	252,640	–	–
TOTALS, PROGRAMS	58.2	59.6	60.1	$1,248,565	$1,778,574	$1,696,616
Reimbursements				*–157,823*	–	–
NET TOTALS, PROGRAMS				$1,090,742	$1,778,574	$1,696,616
General Fund				*253,167*	*135,298*	*138,240*
Harbors and Watercraft Revolving Fund				*837,575*	*1,379,576*	*1,218,376*
Recreation and Fish and Wildlife Enhancement Fund				–	*120,700*	*138,000*
Federal funds				–	*143,000*	*202,000*

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	58.2	59.6	60.1	$654,514	$684,116	$707,108
Staff benefits	–	–	–	70,398	76,433	80,975
Totals, Personal Services	58.2	59.6	60.1	$724,912	$760,549	$788,083
Operating expenses and equipment				497,953	531,325	474,533
Minor capital outlay				23,200	370,700	208,000
Consolidated data center				–	–	4,000
Totals, Expenditures				$1,246,065	$1,662,574	$1,474,616
Reimbursements				*–157,823*	–	–
Net Expenditures				$1,088,242	$1,662,574	$1,474,616
Special Items of Expense:						
Federal boating safety financial assistance				–	58,000	202,000
Chapter 88, Statutes of 1969 (Salton Sea study)				–	8,000	–
Feasibility determination				2,500	50,000	20,000
Total Expenditures, State Operations				$1,090,742	$1,778,574	$1,696,616
General Fund				*253,167*	*135,298*	*138,240*
Harbors and Watercraft Revolving Fund				*837,575*	*1,379,576*	*1,218,376*
Recreation and Fish and Wildlife Enhancement Fund				–	*120,700*	*138,000*
Federal funds				–	*143,000*	*202,000*

APPROPRIATIONS

Support, Item 220 *(General Fund)*	$138,240
Support, Item 221 *(Harbors and Watercraft Revolving Fund)*	1,218,376
Support, Minor Capital Outlay, Item 376 *(Recreation and Fish and Wildlife Enhancement Fund)*	138,000
Support, federal grants	202,000

* For the local assistance budget, see page L-22.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

Department of Navigation and Ocean Development—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects (expenditures)	$220,553	$4,791,927	$2,237,500
Harbors and Watercraft Revolving Fund	*56,388*	*2,184,592*	*859,500*
Recreation and Fish and Wildlife Enhancement Fund	*164,165*	*2,607,335*	*1,378,000*

GENERAL ANALYSIS

The department is responsible for the planning, design, and construction of boating facilities within units of the state park system and at state water project reservoirs. This work is undertaken in cooperation with the Department of Parks and Recreation and other concerned state, federal and local agencies.

Additionally, the department will, in selected cases, undertake the development of multi-purpose boating and recreational facilities funded in part by the Federal Bureau of Outdoor Recreation.

A particular effort will be made in the budget year to undertake the development of new boating facilities and the upgrading of existing facilities within the state park system. Specific major projects include facilities at Oroville Lake, Folsom Lake, Perris Lake and San Luis Reservoir.

APPROPRIATIONS

Capital outlay, Item 347 *(Harbors and Watercraft Revolving Fund)*	$859,500
Capital outlay, Item 377 *(Recreation and Fish and Wildlife Enhancement Fund)*	1,378,000

DEPARTMENT OF PARKS AND RECREATION *

The Department of Parks and Recreation, under policy direction of the State Park and Recreation Commission, is responsible for the acquisition, development, and operation of the state park system; and the administration of grants for recreation to local government. The department accomplishes its objectives through three programs:

The management of the state park system program is managed primarily by the operations division and consists of elements of park operation, resource protection, and public information. The program's objective is to manage the state park system for the benefit and enjoyment of over 43,000,000 annual visitors.

The development of the state park system program is managed primarily by the design and development division and consists of elements of land acquisition, park design and construction, and interpretive and concessions development. The program's objective is to acquire and develop additional state park facilities to meet increasing public demand for recreational opportunities.

The assistance to public and private recreational agencies program is managed by the grants and statewide studies branch. The program's objectives are to meet statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the National Historic Preservation Act and the Federal Land and Water Conservation Fund and to administer grants to local recreational agencies from these two funds as well as from the 1964 State Beach, Park, Recreational, and Historical Facilities Fund for the acquisition and development of recreational facilities throughout the state.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Management of the state park system	1,433.4	1,547.6	1,580.4	$20,436,912	$23,485,985	$25,681,889
II. Development of the state park system	113.2	122.2	119.6	2,064,569	2,366,188	2,605,592
IV. Administration—undistributed	23.3	25.1	24.2	463,948	531,728	573,029
V. Administration—distributed to program	120.4	130	132.5	(2,737,294)	(2,972,358)	(3,279,043)
TOTALS, PROGRAMS	1,690.3	1,824.9	1,856.7	$22,965,429	$26,383,901	$28,860,510
Reimbursements (internal)				*(−88,820)*	*(−84,048)*	*(−78,500)*
Reimbursements				*−2,257,920*	*−2,531,393*	*−2,127,562*
NET TOTALS, PROGRAMS				$20,707,509	$23,852,508	$26,732,948
General Fund				*20,047,514*	*23,594,798*	*26,225,246*
Harbors and Watercraft Revolving Fund				*169,000*	*178,592*	*217,912*
Special Deposit Fund				*490,995*	*−*	*194,738*
Off-Highway Vehicle Fund				*−*	*79,118*	*95,052*

Highlights of Program or Workload Changes

I. Management of the state park system___$2,195,904

Of the $2,195,904 increase proposed for this program, $1,366,243 is necessary to meet cost increases. The remaining $829,661 represents a workload increase and is necessary for the support of the following items:

Seacliff State Beach: $77,776 will provide for staffing and operating expenses for a new development of 22 acres along 4,800 feet of beach frontage at the Rio del Mar section of Seacliff State Beach. It is estimated that 450,000 people will use the area with an expected revenue return of $115,000. The estimated completion date for this project is December 1973.

San Onofre State Beach: $76,843 will provide for minimal staffing and operating expense funds for the safety of the estimated 450,000 additional visitors who will use this 2,980-acre beach parcel which was turned over for public use by federal proclamation. Estimated revenue $15,000.

Folsom Lake State Recreation Area: $10,622 will provide for the operation of new boating facilities constructed by the Department of Navigation and Ocean Development. These facilities include three boat-in and picnic areas and related facilities. Estimated revenue $10,000. The estimated completion date is April 1974.

Santa Cruz Mountains Area: $88,824 will provide for additionally needed recreation opportunities in the Santa Cruz Mountains Area. These opportunities include 5,660 acres and development by volunteers of 74 campsites, 5 group camping areas, 31 miles of trails with 4 trail camps, and 15 new picnic sites. It is estimated that an additional 34,000 visitors will use this area and bring in $34,000 in additional revenue.

Sonoma Coast State Beach: A new 100-unit campground will provide recreation for an estimated 100,000 additional park visitors in 1973–74. $58,281 is required to provide for staffing and operating costs for this development. The estimated revenue is $69,450.

San Luis Reservoir State Recreation Area: As a result of phase II development of the reservoir, including O'Neill Forebay and a complete water and sewage treatment system, two specialist positions will be established at a cost of $20,531. It is expected that the development will attract 100,000 additional visitors and additional revenue of $50,000.

San Buenaventura State Beach: A new 93-unit campground located near metropolitan Los Angeles will serve an estimated 45,000 additional park visitors and generate additional revenues of $27,820. $11,845 will provide for the first year of operation beginning in April 1974.

* For the local assistance budget, see page L-25.

DEPARTMENT OF PARKS AND RECREATION—Continued

Highlights of Program or Workload Changes—Continued

Silver Strand State Beach: 157 units of camping and day-use development will be added to this heavy use area to accommodate an estimated 350,000 additional visitors and generate additional revenues of $29,180. Total first year costs, effective April 1974, will be $20,183.

Brannan Island State Recreation Area: $21,628 will provide for seasonal help and expenses to operate 36 new overnight boat mooring and related facilities on the delta; this development will be constructed by the Department of Navigation and Ocean Development, and will serve an estimated 26,000 additional delta users and generate an estimated $14,300 in additional revenues.

Sierra Area: The operation of complex sewer systems for Donner, Tahoe, Sugar Pine Point, D. L. Bliss, Emerald Bay, and Eagle Point, which will transport sewage through 47,000 feet of sewer pipe and 11 pump stations from the basin, will cost an additional $44,591.

Carpinteria State Beach: The development of 80 units of camping and related facilities will provide enjoyment for an additional 30,000 visitors and generate additional revenues of $28,373. The first year cost of operation, beginning January 1974, will be $23,011.

Swartz Canyon: $36,458 will provide for minimal staff and operating costs for the safety and control of an estimated 20,000 visitors to the Swartz Canyon area in Bothe-Napa Valley State Park. State acquisition includes 3,000 acres in six areas, with 35 miles of boundary in a critical fire hazard area. This area is enjoyed by hikers, horsemen, and off-road vehicle enthusiast.

Hazard Museum: The construction of this museum in Old Town San Diego State Historic Park will provide a showcase for a western artifact collection valued at over $1,000,000. The visitor operation will be combined with the Estudillo Casa and is expected to attract an additional 16,000 visitors to Old Town San Diego, and generate additional revenues of $4,000. First year operating costs, beginning in January 1974, will be $29,498.

Bothe-Napa Area: The passage of Assembly Bill 1431, which provided for the transfer of Old Bale Mill County Park in Bothe-Napa and an additional acquisition of 440 acres, will provide recreation for an additional 80,000 people and generate additional revenues of $20,000. The cost of this operation will be $47,337.

Angel Island State Park: $27,812 will provide for public safety and fee collection at new boating facilities on the island which include a 235-unit finger float and 62 individual boat moorings. The estimated revenue is $5,206.

Clear Lake State Park: A new sewage system to adequately accommodate the influx of park users and protect the lake environment will cost $5,853 to operate, beginning in April 1974.

Bodega Head: This 300-acre coastal acquisition will provide public recreation opportunities for an estimated 150,000 visitors at Bodega Bay. $19,167 wi provide for minimal safety personnel and operatin expenses for this undeveloped piece of recreatio land.

Rincon Point: $9,213 will provide for safety patr and cleanup of this three-acre surfing area, which i used by an estimated 75,000 people on a year-roun basis.

Perris Reservoir: $14,445 will provide for publi safety and cleanup of the initial development at Per ris Reservoir, beginning in January 1974. The esti mated revenue at this recreational development i $20,000.

Bidwell Mansion State Historic Park: The openin of the second floor of the mansion and the establish ment of a fee structure require the assistance of tw additional personnel at a cost of $13,131. The esti mated revenue is $6,500.

Hearst San Simeon State Historical Monument $62,720 will provide 3,500 tours to accommodate a estimated 78,000 visitors turned away last year. The estimated revenue is $269,000.

State Park Ranger Training Program: $63,954 represents the additional costs incurred in training new state park rangers. These funds will provide for relocation of trainees on completion of their first year at one of six training intake park areas. It will also provide for the establishment of a position to coordinate law enforcement training.

Field Support: $45,938 will provide positions to handle the increased operations division headquarters workload resulting from new acquisitions and development.

II. Development of the State Park System.. $239,404

The $239,404 increase in this program is the net result of the following factors: (1) A reduction of $100,000 in planning reimbursements available to the program; (2) the inclusion of $256,608 for minor capital outlay in the support budget from the Special Deposit Fund and the San Francisco Maritime Special Account in the General Fund; and (3) cost increases of $82,796.

IV. and V. Administration..... $347,986

Of the $347,986 increase proposed for this program, $312,986 is necessary to meet rising costs. These costs include increases in rates payable for Department of General Services' legal and procurement services, as well as increases in automobile inspection rates; pool vehicle use charges; motor vehicle liability insurance; state police and security service charges; and rent for land and buildings.

The remaining $35,575 represents a totally reimbursed workload increase and will support the following positions: 1 associate personnel analyst funded from the Land and Water Conservation Fund to work in the Department's Affirmative Action Program; and 2.5 temporary help clerical positions supported from the Off-Highway Vehicle Fund and the Bagley Conservation Fund.

DEPARTMENT OF PARKS AND RECREATION—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,690.3	1,824.9	1,856.7	$14,744,454	$17,317,057	$17,758,499
Staff benefits	–	–	–	1,835,922	2,301,882	2,525,638
Totals, Personal Services	1,690.3	1,824.9	1,856.7	$16,580,376	$19,618,939	$20,284,137
OPERATING EXPENSES AND EQUIPMENT				$6,171,738	$6,880,826	$8,335,251
Consolidated data center				–	150,000	270,000
MINOR CAPITAL OUTLAY				445,289	–	256,608
Totals, Expenditures				$23,197,403	$26,649,765	$29,145,996
Reimbursements				*–2,489,894*	*–2,797,257*	*–2,413,048*
Net Expenditures				$20,707,509	$23,852,508	$26,732,948
General Fund				*20,047,514*	*23,594,798*	*26,225,246*
Harbors and Watercraft Revolving Fund				*169,000*	*178,592*	*217,912*
Special Deposit Fund				*490,995*	–	*194,738*
Off-Highway Vehicle Fund				–	*79,118*	*95,052*

APPROPRIATIONS

Support, Item 227 *(General Fund)*	$24,373,918
Support, Item 228 *(General Fund)*	1,689,458
Support, Item 229 *(Off-Highway Vehicle Fund)*	95,052
Support, Item 230 *(Harbors and Watercraft Revolving Fund)*	217,912
Support, Item 231 *(Special Deposit Fund)*	194,738
Other:	
Chapter 1052, Statutes of 1969 *(General Fund)*	61,870
Chapter 1764, Statutes of 1971 *(General Fund)*	100,000

REVENUES	1971–72	1972–73	1973–74
General Fund	$7,727,822	$8,000,000	$9,000,000

Department of Parks and Recreation—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects	$11,219,979	$46,149,634	$24,118,258
Minor projects *	–	709,232	604,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,219,979	$46,858,866	$24,722,258
General Fund	*475,782*	*2,967,184*	*150,000*
State Beach, Park, Recreational, and Historical Facilities Fund	*4,978,928*	*18,015,146*	*4,624,600*
Harbors and Watercraft Revolving Fund	*435*	–	–
Motor Vehicle Transportation Tax Fund	–	*17,758*	–
Recreation and Fish and Wildlife Enhancement Fund	*4,591,934*	*16,777,778*	*9,797,658*
Special deposit fund	*222,900*	*257,100*	–
State Park Contingent Fund	*950,000*	*–950,000*	–
Bagley Conservation Fund	–	*9,773,900*	*10,150,000*

GENERAL ANALYSIS

The Department of Parks and Recreation, under policy direction from the State Park and Recreation Commission, is responsible for the acquisition, development, and operation of the state park system. In accordance with this responsibility, the department proposes expenditures of $24,722,258 for the purpose of providing the essential planning, acquisition, and development to meet the needs of the state park system for the 1973–74 fiscal year. The major portion of this expenditure ($19,947,658) is proposed for acquisition and development from the Bagley Conservation Fund and the Recreation and Fish and Wildlife Enhancement Fund, while the remainder of the proposal is for acquisition and development from the State Beach, Park, Recreational, and Historical Facilities Fund and the State Park Contingent Fund, reimbursed by the Federal Land and Water Conservation Fund.

Capital outlay projects proposed for funding from the Harbors and Watercraft Revolving Fund are included in the budget of the Department of Navigation and Ocean Development. The Department of Navigation and Ocean Development is now responsible for the design and development of boating facilities as provided in the Governor's Reorganization Plan No. 2 of 1969.

APPROPRIATION

Capital outlay, Item 348 *(General Fund)*	$150,000
Capital outlay, Item 349 *(State Park Contingent Fund)*	–
Capital outlay, Item 350 *(Bagley Conservation Fund)*	10,150,000
Capital outlay, Item 367 *(State Beach, Park, Recreational, and Historical Facilities Fund)*	4,624,600
Capital outlay, Item 375 *(Recreation and Fish and Wildlife Enhancement Fund)*	9,797,658

* Minor capital outlay is reflected in the state operations budget in fiscal year 1971–72.

RECLAMATION BOARD

Program Objectives

The board, since 1911, has participated with the Corps of Engineers in the construction of major flood control project works in the central valley. The board's primary activity is the acquisition of right-of-way for federally constructed levee and channel projects. The board also offers the corps any other federally acquired assurances (maintenance and operation, freedom from liability) which are subsequently passed on to a local entity.

In addition to participation in the federal program, the board is also responsible for the control of encroachments on completed projects or in the area of an adopted plan; for the supervision of local maintenance and operation of completed project works; and for the management of acquired property.

In 1973–74, the staff work of acquisition, relocations, maintenance and planning will be accomplished by the Department of Water Resources. State Operations and Capital Outlay funding requirements for this program implementation have been developed by the department, following the guidance of the Reclamation Board. These implementation funds are contained in the budget of the Department of Water Resources.

The work of the board and its direct staff (funded by this item) consists of statutory decision making, basic policy establishment and overall program control.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Flood Control Program	7.4	7.5	7.5	$232,050	$253,375	$264,138

Highlights of Program Changes

The implementation program for the remainder of 1972 and 1973 will change to reflect variations in the federal program. The 1973–74 program involves a sharp increase in acquisition and relocation construction, since federal construction will commence on three new projects prior to the end of 1974–75. Further detail is contained in the budget for the Department of Water Resources.

The activities of the board and its direct staff, funded by this item, are expected to remain at about the current level.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	7.4	7.5	7.5	$117,691	$124,038	$124,768
Staff benefits	–	–	–	10,446	12,295	12,713
Totals, Personal Services	7.4	7.5	7.5	$128,137	$136,333	$137,481
OPERATING EXPENSES AND EQUIPMENT				$103,913	$117,042	$126,657
Totals, Expenditure *(General Fund)*				$232,050	$253,375	$264,138

APPROPRIATION

Support, Item 232 *(General Fund)*	$264,138

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$580,025	$530,000	$530,000

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

The San Francisco Bay Conservation and Development Commission was created by the Legislature in 1965 to provide a regional approach to the recognized need of protecting the public interest in San Francisco Bay to insure its beneficial use as the most valuable single natural resource of the entire region and to provide a democratic and politically responsive process by which the bay and its shoreline can be analyzed, planned, and regulated as a single unit. The commission became a permanent state agency in 1969 (by amendment to the McAteer-Petris Act of 1965) with added responsibilities and enlarged jurisdiction—to include a narrow shoreline band, salt ponds and diked wetlands.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Bay Conservation and Development	8.6	11.5	11.5	$230,354	$307,650	$337,683
II. Administration—distributed to other program	4.1	4	5	(113,262)	(120,000)	(125,000)
TOTALS, PROGRAMS	12.7	15.5	16.5	$230,354	$307,650	$337,683
Reimbursements	–	–	–	–2,231	–25,000	–25,000
NET TOTALS, PROGRAMS *(General Fund)*	12.7	15.5	16.5	$228,123	$282,650	$312,683

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	12.7	15.5	16.5	$163,214	$209,441	$220,073
Staff benefits	–	–	–	18,325	23,705	26,409
Totals, Personal Services	12.7	15.5	16.5	$181,539	$233,146	$246,482
OPERATING EXPENSES AND EQUIPMENT				48,815	74,504	91,201
Totals, Expenditures				$230,354	$307,650	$337,683
Reimbursements				–2,231	–25,000	–25,000
Net Expenditures *(General Fund)*				$228,123	$282,650	$312,683

APPROPRIATION

Support, Item 233 *(General Fund)*	$312,683

DEPARTMENT OF WATER RESOURCES *

The department provides leadership and assistance to effectively conserve, develop, and manage the water resources of California in order to improve the quality of life of its citizens. Action to protect and enhance our state's environment and to prevent loss of life and property are inherent in this mission, as is planning to meet California's future hydroelectric power needs. Included is collection of basic resources data, projection of future water demands, investigation of new techniques involving additional sources of water supply such as saline water conversion, waste water reclamation, and ground water management, study to more effectively use presently developed water supplies; and completion and operation of the State Water Project. The department's mission is fulfilled in relation to current public desires, economic limitations, and legislative directive.

To provide this overall direction and assistance, the department undertakes studies and aids local and federal agencies in collecting data and evaluating California's water resources, determines changing needs for water and water-related services, and holds public hearings or otherwise assesses public attitudes on water resource use and its effect on the environment. The department periodically updates the California Water Plan and prepares related plans to guide the development of California's water resources for beneficial uses. It designs, constructs and operates the State Water Project. It makes loans and grants to public agencies for local projects and cooperates in local investigations when requested. It investigates new techniques and studies ways to use presently developed water resources in a more effective manner. It administers flood control programs, supervises safety of dams, reviews federal reports, cooperates in western states water planning, and provides technical services and advice to many government agencies, state legislators, foreign governments, and others.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Continuing formulation of the California Water Plan	$6,524,362	$6,827,312	$7,144,243
II. Implementation of the state water resources development system	256,876,815	194,607,116	166,167,797
III. Public safety and prevention of damage	5,364,095	6,938,693	8,716,660
IV. Services	2,428,489	2,832,698	2,429,677
V. Management and administration	−9,874	−	−
TOTALS, PROGRAMS	$271,183,887	$211,205,819	$184,458,377
Reimbursements:			
Federal	*−282,742*	*−215,000*	*−217,000*
Other	*−3,630,149*	*−2,809,740*	*−6,123,428*
NET TOTALS, PROGRAMS	$267,270,996	$208,181,079	$178,117,949
General Fund	*11,796,968*	*13,351,386*	*16,913,930*
State operations	*11,285,533*	*11,688,492*	*13,982,930*
Capital outlay	*511,435*	*1,662,894*	*2,931,000*
California Water Fund	*−196,850*	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund	*190,463,923*	*137,565,154*	*107,100,325*
Central Valley Water Project Construction Fund	*48,070,528*	*16,324,023*	*13,111,803*
Central Valley Water Project Revenue Fund	*17,136,427*	*15,940,516*	*15,991,891*
Personnel man-years [a]	3,065.1	2,753.6	2,688.2
General funded man-years	*593.6*	*607.3*	*602.9*
State Water Project and reimbursable funded man-years	*2,471.5*	*2,146.3*	*2,085.3*

Highlights of Program or Workload Changes

CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

In the last two years the Department of Water Resources has significantly redirected its programs toward studies of: sources of water supplies alternative to surface water projects, environmental enhancement as a primary water project purpose, development of criteria for assessing the impact on the environment of water projects, and the improvement of the quality of the waters of the state. Now that this new course has become fairly well established, the general level of this and the other four programs in the 1973–74 budget proposal is, for the most part, unchanged.

Complementary to ongoing studies of alternative sources of water supplies is a new study entitled "More Effective Use of Water", which is proposed in 1973–74 at $112,000.

For a number of years the department has planned for the utilization of ground water as a long-range regulatory feature which, in some cases, might make it possible to delay for some time the construction of additional surface storage facilities to serve future needs. In 1973–74 the amount for further work toward identification of ground water resources and in planned utilization of these resources is proposed at $594,000 which is a 34 percent increase over the 1972–73 allotment.

The department will continue its increased efforts in reviewing environmental impact statements. For 1971–72, 1972–73 and 1973–74 these reviews will have the following costs:

Output	1971–72	1972–73	1973–74
Support	$223,600	$238,000	$258,000
Man-years	8.2	9.6	10.6

In order to accommodate all of the above-mentioned increases, reductions have been made in the collection of surface water data and in general planning for surface water development. Alternatives must be evaluated in order to have adequate data from which to make comparisons between surface water and alternative sources for supplemental water supplies.

* For the local assistance budget, see page L-32.

[a] These figures represent net authorized positions and do not agree with program man-years due to staged staffing schedules required by project construction.

DEPARTMENT OF WATER RESOURCES—Continued

Highlights of Program or Workload Changes—Continued

IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Within the framework of the recent water rights decision (Decision 1379) handed down by the Water Resources Control Board, continued attention, including environmental considerations, will be given to the delta, including those associated with a peripheral canal and other features of the State Water Project.

Subsequent to the release on July 28, 1971, of Decision D-1379, the court issued an injunction relieving the department and others of legal obligation to comply with D-1379. In recognition of the need for effective interim water quality management pending the final judicial decision, however, the department has worked closely with the State Water Resources Control Board to develop the D-1379 water quality monitoring program, which is starting in 1972–73 under a budget augmentation at $420,000 and is proposed for 1973–74 at $460,000.

The studies in the delta are interlocked by contract with those of other state and federal agencies such as the State Departments of Fish and Game and Parks and Recreation to assure maximum return and a balanced representation of viewpoints.

A new study will be started to develop a plan for a cross valley canal across the southern San Joaquin valley from the San Luis Division of the California Aqueduct to serve federal water users on the east side of the valley. This project would utilize combinations of existing state and federal facilities. The 1973–74 proposed funding level is $80,000.

In response to an urgent need for firm plans in the near future regarding the supply of large blocks of electrical energy for operation of the State Water Project and for including powerplant cooling water demands in overall water planning, the department proposes to embark on a new study of statewide power planning in 1973–74. The proposed funding is $75,000 General Fund and $50,000 project fund.

The construction of the 1973 facilities of the State Water Project will be essentially completed by July 1973. These facilities are those required for initial water deliveries throughout the system; the Feather River area, the San Francisco Bay area and the Sacramento and San Joaquin Valleys in northern California to Castaic Lake and Lake Perris in southern California. During 1971–72, the west branch of the California Aqueduct, and the east branch to Silverwood Lake, became operational. The east branch from Silverwood Lake to Lake Perris will become operational during 1972–73 with Lake Perris becoming operational during 1973–74.

In 1973–74, activity will be increasing on the post "1973 facilities". Preconstruction activities will be expanded on the delta facilities. Additional contracts will be awarded on phase II of the east branch to provide two additional pumping units at Pearblossom pumping plant and one additional generation unit at Devil Canyon powerplant. Construction of a second discharge line at Pearblossom pumping plant and a second barrel at Antelope siphon will be started. Final design would begin on the Piru Creek project based on contracts to be consummated with the Los Angeles Department of Water and Power and the Southern California Edison Company. This will be a joint undertaking of these three agencies for the optimum development of resources on the west branch of the California Aqueduct.

In 1973–74 water deliveries will continue to be made in the Feather River area and increased amounts of water will be delivered in San Francisco Bay area and the San Joaquin valley. Water will be pumped over the Tehachapi Mountains by the three lifts in the southern San Joaquin valley and the big lift at the A. D. Edmonston Pumping Plant, and water will be delivered to Lake Perris, the Los Angeles basin and points south for agricultural, municipal, industrial, and recreational uses. In addition to the power generation at Oroville Dam, power will be generated at the department's powerplant at Devil Canyon north of San Bernardino and at the City of Los Angeles' plant at Castaic Lake.

Recreation facilities at southern California lakes will be developed to complement the many recreational facilities in northern California. Additional fishing access sites, which are funded by the Wildlife Conservation Board, will be developed. Currently in operation, under construction, or being studied are 15 sites in Stanislaus, Merced, Fresno, Kings, Kern, Los Angeles, and San Bernardino Counties. The new exhibit building at the Romero Overlook of San Luis Reservoir will be opened during 1973 and operated and maintained by department personnel. Additional recreational facilities which are funded by other agencies will be developed concurrent with the initial filling of Lake Perris during 1973.

As an example of public interest in recreation at project facilities, over 100,000 visitor-days use were recorded at Castaic Lake during July 1972, the second full month that facilities were open to the public. Interim facilities opened concurrently at Lake Silverwood also received strong public interest during this period. In addition, 1.5 million visitors were recorded at project facilities during the first eight months of 1972, which was double the 1971 total for the same period. It is anticipated that these high levels of public interest in project facilities for recreation and visitation will continue, particularly in the southern California areas as the project becomes fully operational.

An important aspect of the State Water Resources development system is the state financial assistance for

DEPARTMENT OF WATER RESOURCES—Continued

Highlights of Program or Workload Changes—Continued

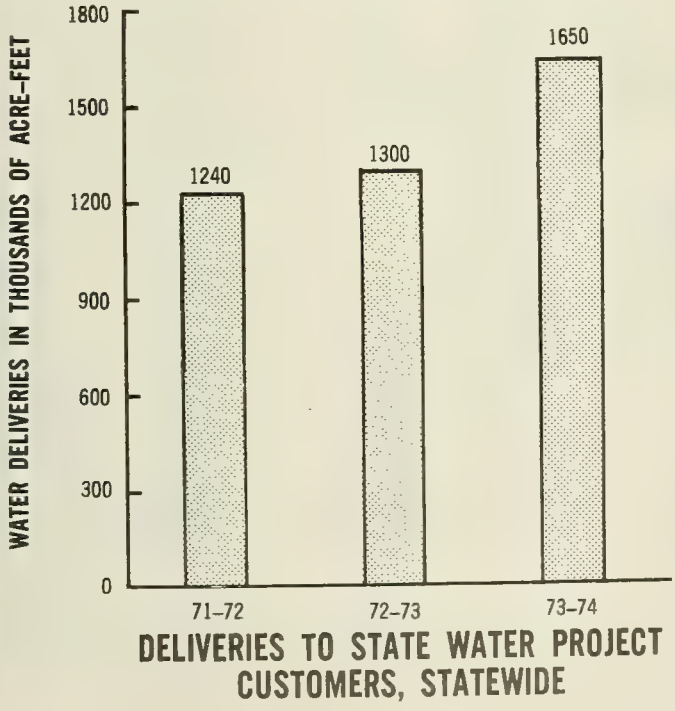
IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

local water projects under the Davis-Grunsky Act. Under the provisions of this act, a sum of $130,000,000 of project funds was earmarked specifically to assist in the funding of local projects for certain purposes. To date about $98,000,000 has been expended or obligated, enabling 40 local agencies to construct or improve their water supply facilities and 27 to provide recreation facilities and enhance fish and wildlife habitat.

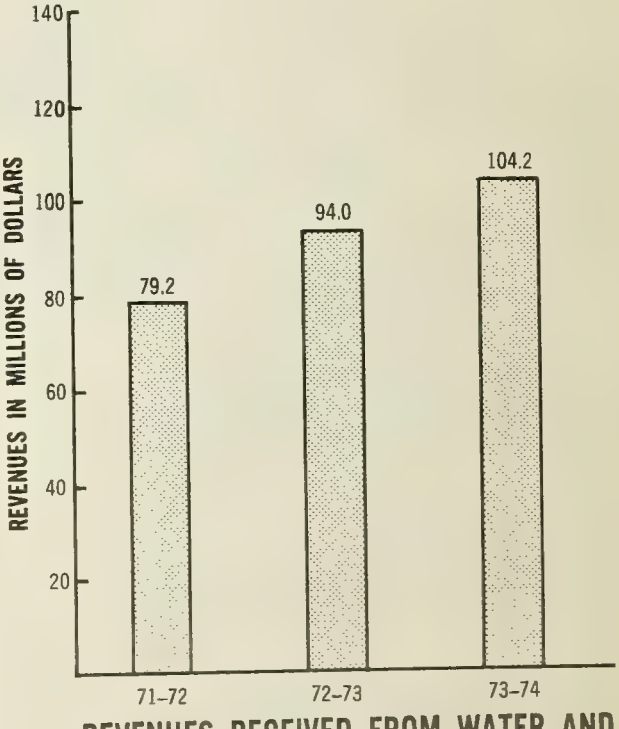
PUBLIC SAFETY AND PREVENTION OF DAMAGE

The department, through cooperative sponsorship of projects constructed by the federal government, will afford the people of the State of California around $20 million in flood control benefits during fiscal year 1973–74. This is an approximation of the proportionate amount of total expected annual benefits from projects already built or to be built during this year that can be ascribed to the state's investments. It is also estimated that nearly $1 million in damage is prevented annually as a result of flood forecast and advance warnings disseminated to the public and private sectors of the state under this program in cooperation with others. Flood control benefits averaging $15 million per year are realized as a result of the Sacramento River flood control project. Approximately 20 percent of these benefits can be attributed to the contributions made by the department through the operation and maintenance of this project.

The department will continue to meet its statutory responsibilities for the safety of dams within the state. It will do this by (1) evaluating the designs, plans, and specifications proposed for construction, enlargement, alteration, and repair of dams, (2) carrying out inspections and supervision during construction, (3) making 1,200 examinations and appraisals of nearly 1,100 existing jurisdictional dams, (4) reevaluating older dams for structural and spillway adequacy, including reevaluation of all hydraulic fill dams in light of the near failure of the Lower San Fernando Dam during the earthquake of February 9, 1971. Pseudostatic analysis of certain old dams not previously analyzed for earthquake resistance will be completed. Reevaluation of about 70 dams with suspected loose soils in the embankment or foundation will continue. Dynamic analysis of about 145 newer dams will commence in 1973–74 as quickly as the immediately urgent reevaluations of older dams are completed, and (5) investigating and causing to be terminated violations of the Water Code, including the removal of certain unsafe or illegally constructed dams.

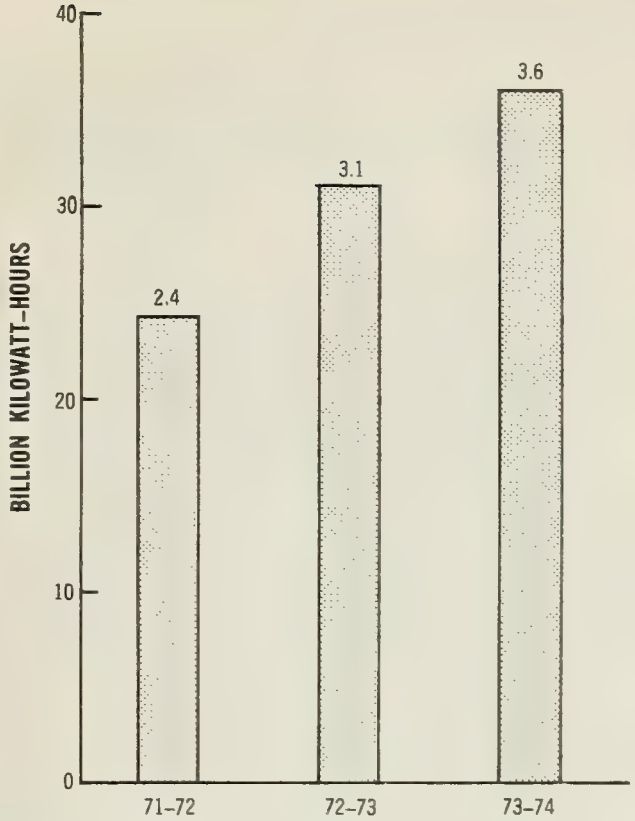


DELIVERIES TO STATE WATER PROJECT CUSTOMERS, STATEWIDE

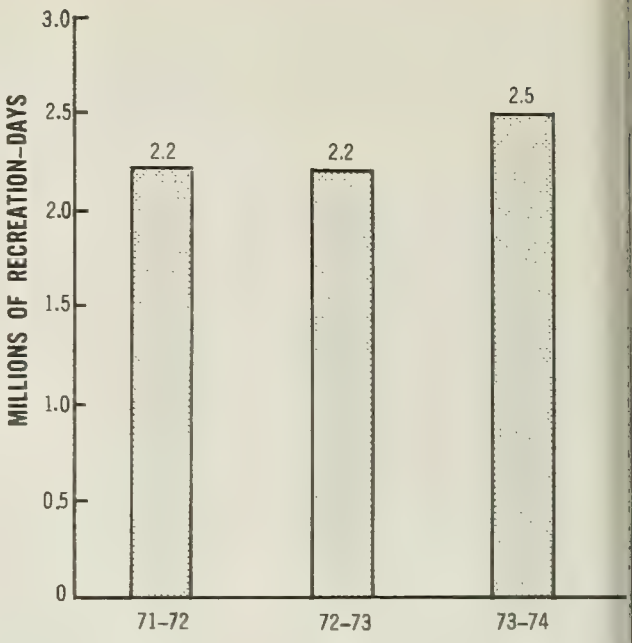


REVENUES RECEIVED FROM WATER AND POWER CUSTOMERS, STATEWIDE

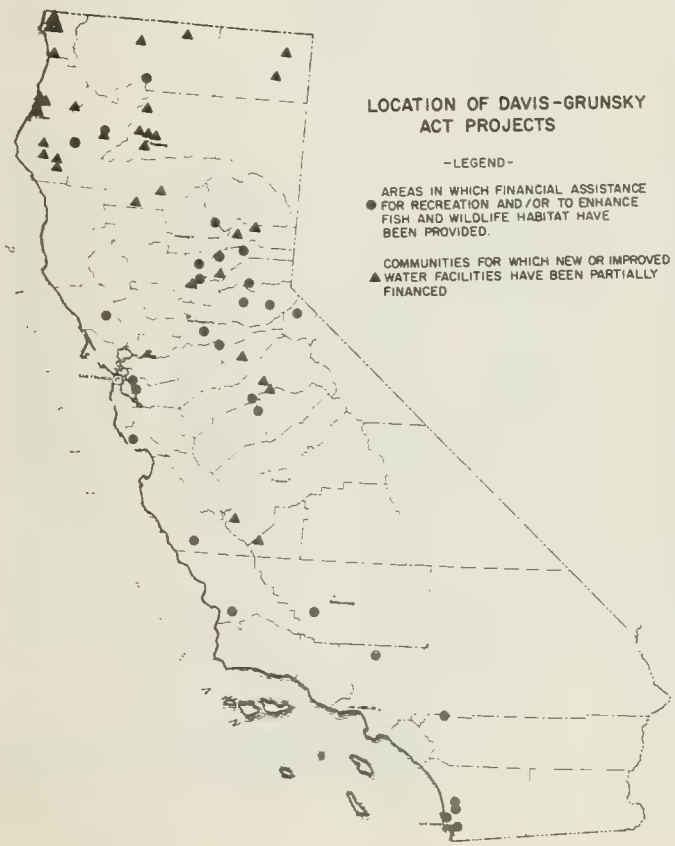
DEPARTMENT OF WATER RESOURCES—Continued

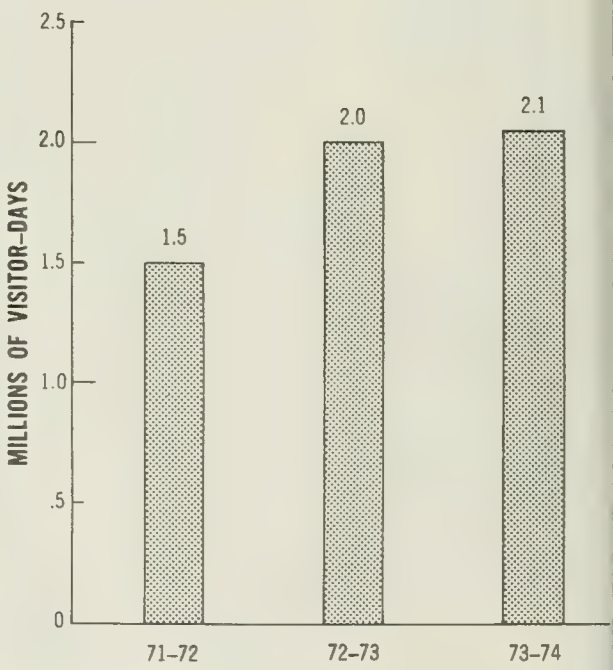


GROSS HYDROELECTRIC POWER GENERATED



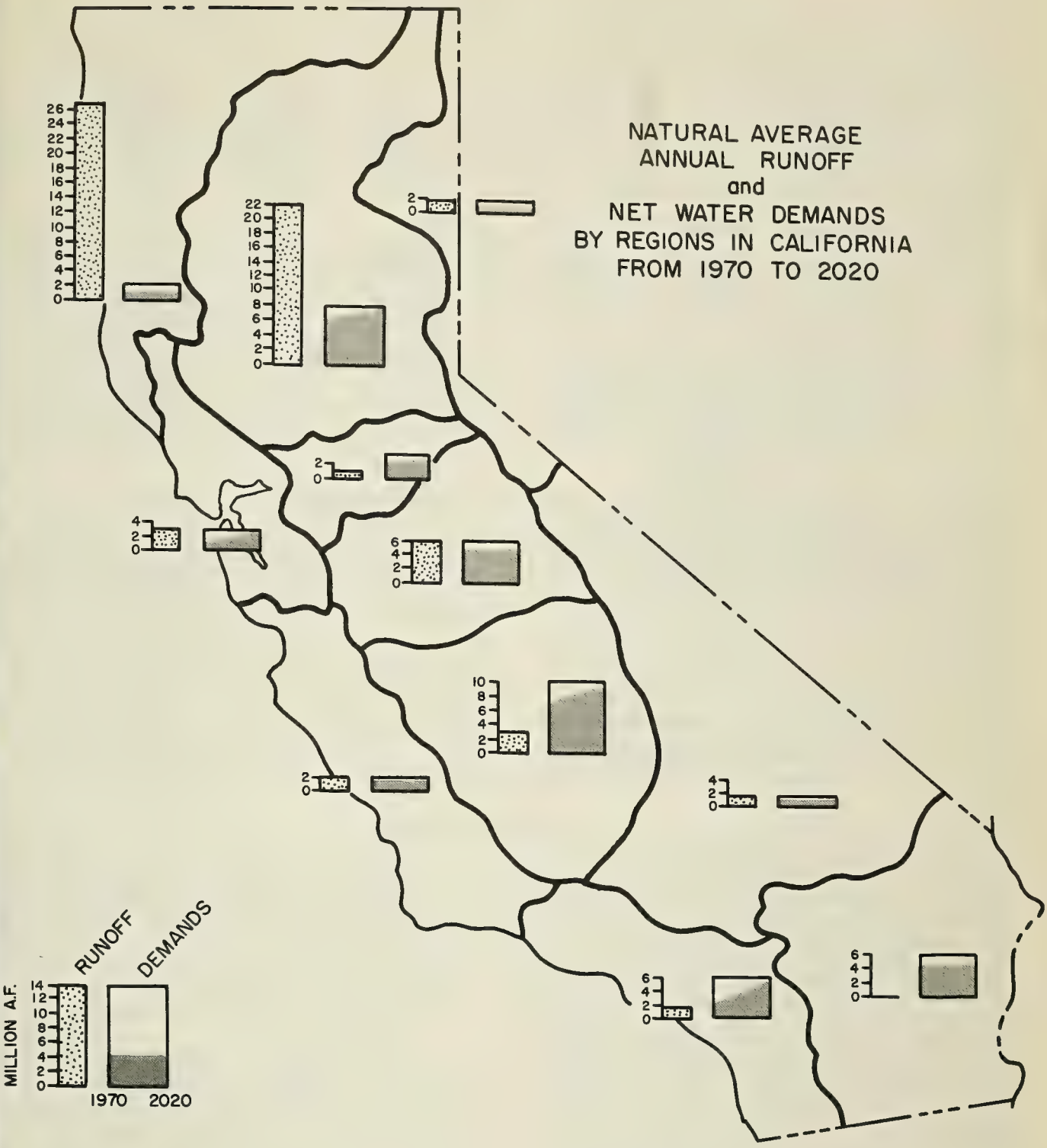
STATE WATER PROJECT RECREATION USE





STATE WATER PROJECT VISITORS

DEPARTMENT OF WATER RESOURCES—Continued



DEPARTMENT OF WATER RESOURCES—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3,065.1	2,753.6	2,688.2	$37,371,550	$35,185,274	$34,871,337
Staff benefits	–	–	–	3,972,145	3,812,792	3,728,251
Totals, Personal Services	3,065.1	2,753.6	2,688.2	$41,343,695	$38,998,066	$38,599,588
OPERATING EXPENSES AND EQUIPMENT				15,284,899	14,763,301	14,654,826
MINOR CAPITAL OUTLAY				–	100,000	–
Consolidated data center				–	376,352	649,936
Totals, Expenditures, State Operations				$56,628,594	$54,237,719	$53,904,350
Reserve change				271,381	–202,850	–94,473
Grand Totals, Expenditures				$56,899,975	$54,034,869	$53,809,877
Reimbursements				*–3,156,425*	*–2,649,740*	*–3,129,428*
Net Totals, Expenditures				$53,743,550	$51,385,129	$50,680,449
General Fund				*11,563,396*	*12,052,436*	*13,982,930*
California Water Fund				–	–	*9,470,500*
California Water Resources Development Bond Fund				*33,878,154*	*37,832,693*	*18,588,938*
Central Valley Water Project Construction Fund				*6,076,065*	–	*7,138,081*
Central Valley Water Project Revenue Fund				*2,225,935*	*1,500,000*	*1,500,000*

APPROPRIATION

State operations, Item 234 *(General Fund)*	$13,982,930
Other:	
State operations, Chapter 1762, Statutes of 1959	36,697,519
California Water Fund	*9,470,500*
California Water Resources Development Bond Fund	*18,588,938*
Central Valley Project Construction Fund	*7,138,081*
Central Valley Project Revenue Fund	*1,500,000*

REVENUES

	1971–72	1972–73	1973–74
General Fund	$286,127	$336,000	$336,000

Department of Water Resources—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects, expenditures *(General Fund)*	$855,958	$1,701,833	$2,931,000

GENERAL ANALYSIS

Major general construction is required from time to time to support the department's general activities. Projects are formulated to serve several of the department's programs and may consist of new construction or substantial alterations, procurement of equipment and acquisition of land related to those projects. Not included are features of the state water resources development system and works associated with specific programs.

Major capital outlay for 1971–72, 1972–73 and 1973–74 consists of continued work on the Cherokee Canal sediment clearance project. The project is designed to increase carrying capacity of the canal. This canal is a part of the Sacramento River flood control project.

The department also receives and administers the appropriation for cooperation in federal flood control projects approved by and under the jurisdiction of the Reclamation Board.

Capital outlay funds for these Reclamation Board projects are utilized for the following flood control project purposes:

a. The acquisition of lands, easements and rights-of-way for federal projects;

b. The accomplishment of relocations required by a federal project;

c. Where required, the payment of a cash contribution to construction of a federal project;

d. Land acquisition and construction of necessary modifications to completed project works;

e. Acquisition of hazardous encroachments in those rare cases where the board's police powers are inadequate to force removal.

Capital outlay, Item 351 *(General Fund)*	2,681,000
Capital outlay, Item 352 *(General Fund)*	$250,000

STATE WATER RESOURCES CONTROL BOARD *

The State Water Resources Control Board is engaged in activities relating to water rights (licensing the appropriation of water), water quality (controlling and preventing water pollution) and planning and research related to these areas.

The overall objectives are: to prevent water pollution and to achieve and maintain the highest possible quality of the waters of the state, to provide the data and information needed for effective and rational water quality control, pollution control, and water resource management, to coordinate water quality investigations, and to accomplish the orderly and just distribution of appropriative water so that the greatest beneficial use may be obtained with no adverse effect on the overall quality of the water.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Water quality control	132	184	207.5	$3,502,800	$4,438,696	$5,087,300
II. Planning and research	46.8	60.3	58	4,025,920	5,952,800	3,610,106
III. Water rights	48	50	50.5	1,030,546	1,183,900	1,244,600
IV. Administration—distributed to other programs	48.6	55.7	59.2	(992,287)	(1,150,050)	(1,277,900)
V. Undistributed	–	–	–	620	–	–
TOTALS, PROGRAMS	275.4	350	375.2	$8,559,886	$11,575,396	$9,942,006
Reimbursements				*–72,971*	*–204,000*	*–223,000*
NET TOTALS, PROGRAMS				$8,486,915	$11,371,396	$9,719,006
General Fund				*4,050,057*	*4,584,006*	*5,189,006*
State Clean Water Fund				*3,298,468*	*5,450,000*	*3,117,000*
Federal funds				*1,138,390*	*1,337,390*	*1,413,000*

Highlights of Program or Workload Changes

The board's overall support budget is being reduced by $1.6 million, representing a 14 percent reduction. This is primarily due to the completion and termination of contractual services for the development of 16 comprehensive water quality basin plans covering the entire state. In addition, the San Francisco Bay Water Quality Control Program and the Monterey Bay Water Quality Study are being phased out and their recommendations and functions are being assumed by local agencies.

The water quality surveillance, regulation and enforcement activities are being expanded by the addition of 28 new positions at a cost of $500,000. Legislation is being introduced to establish an annual waste discharge fee which would partially offset the costs of these activities (user fee concept). However, it is not anticipated that such legislation will be implemented before July 1, 1974; therefore, revenues derived from such legislation is not anticipated in 1973–74. See below for details.

It is estimated that $50,000 of manpower will be expended on reviewing environmental impact statements. However, this estimate does not include any consideration for increased activity which may result from the California Supreme Court decision in the *Friends of Mammoth* vs. *County of Mono* case.

WATER QUALITY PROGRAM

Surveillance, Regulation and Enforcement Element

A water quality program cannot be effective without a sound program of surveillance and vigorous enforcement. Surveillance, defined as the periodic checking of compliance with waste discharge requirements, is essential for a successful enforcement program. Sound policy, good planning, and effective waste discharge requirements are meaningless without enforcement.

The demand for public use of California's water resources has greatly increased with a resultant necessity to increase waste discharge requirements in order to protect beneficial uses. As a result of this, the state and regional boards have been required to accelerate formal enforcement actions to obtain compliance with higher standards. Whereas in past years some reliance could be placed on obtaining necessary corrections without formal enforcement actions, this has diminished considerably. The number of formal appeals to the state board of regional board actions has increased fivefold during the past two years and is indicative of the difficulty of obtaining improvements without formal enforcement actions.

Currently, there are approximately 10,000 waste dischargers in California under the regulatory authority of the state and regional boards and requiring periodic inspections. In addition to these there are numerous oil spills, accidental discharges, nonpoint discharges and fish kills which must be investigated and possible enforcement actions taken. It has become increasingly evident that the self-monitoring program (which is somewhat of an honor system) has only been partially effective and provides an insufficient basis for enforcement. Both the study panel which developed the Porter-Cologne Act and the federal EPA recognized this weakness and have strongly urged the development of an adequate surveillance program. In the 1972–73 fiscal year, the EPA authorized the use of federal program grant money to support 30 positions for increased surveillance and enforcement. The state has made no similar commitment.

* For the local assistance budget, see page L-33.

STATE WATER RESOURCES CONTROL BOARD—Continued

WATER QUALITY PROGRAM—Continued

The addition of these federally financed positions fulfilled about half of the surveillance and enforcement program needs for an effective program as required by existing state and federal law.

A minimum program for effective surveillance and enforcement would consist of quarterly inspections of all waste dischargers with adequate staff capability for providing direct and effective enforcement of waste discharge requirements. The addition of 28 positions is essential to meet this objective.

The following table depicts the annual surveillance and enforcement effort and needs of the state and regional boards:

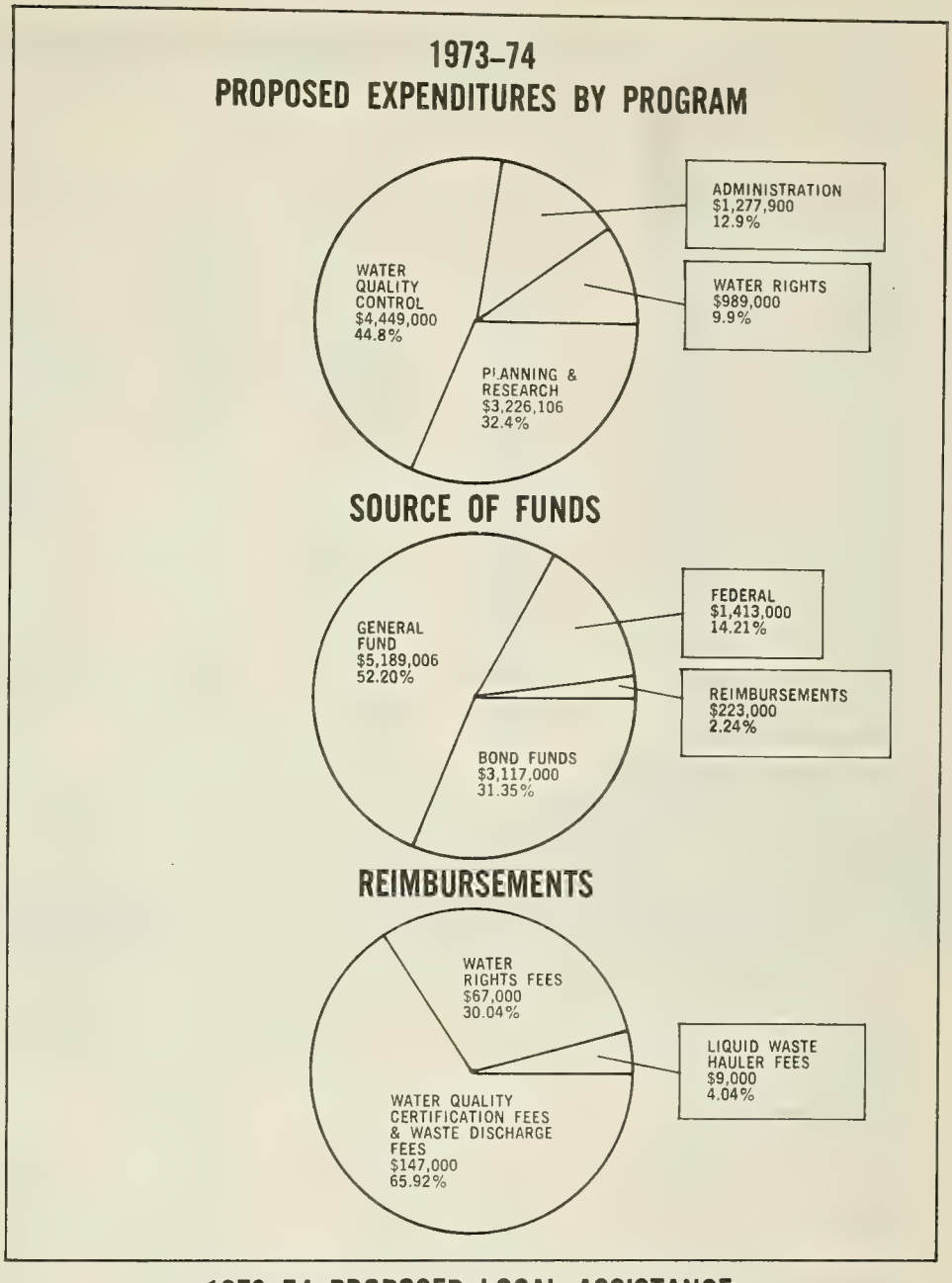
SURVEILLANCE AND ENFORCEMENT—STAFF EFFORT
(man-years)

70–71	71–72	72–73	73–7
78	85	121	144

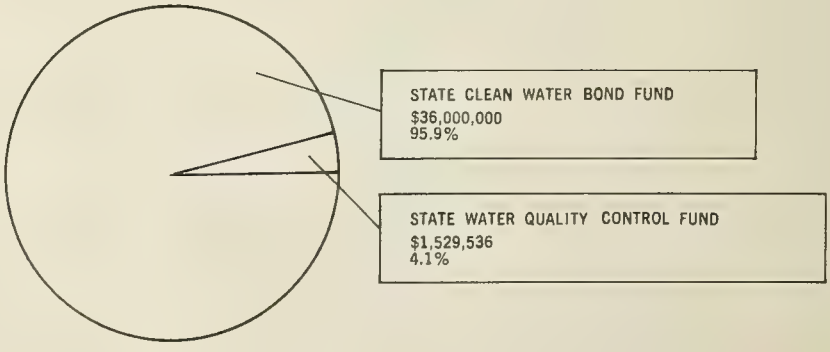
SURVEILLANCE AND ENFORCEMENT
Fiscal Year 1973–74

Task	Total Workload Number	Allowance Workload No./Man-Year	Man-Yea
Inspections	40,000	300	134
Monitoring report reviews	10,000	1,500	6.7
Cease and desist orders	100	15	6.7
Referrals to Attorney General	30	20	1.5
Total			148.9

STATE WATER RESOURCES CONTROL BOARD—Continued

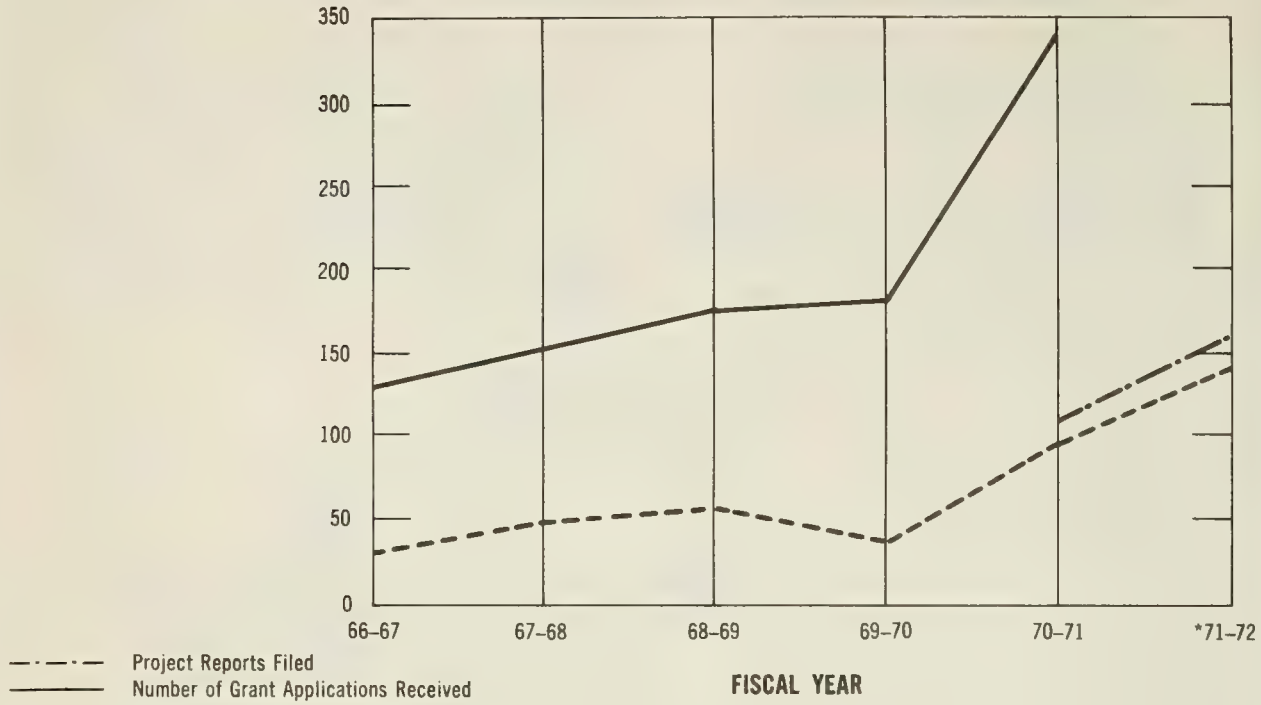


1973–74 PROPOSED LOCAL ASSISTANCE



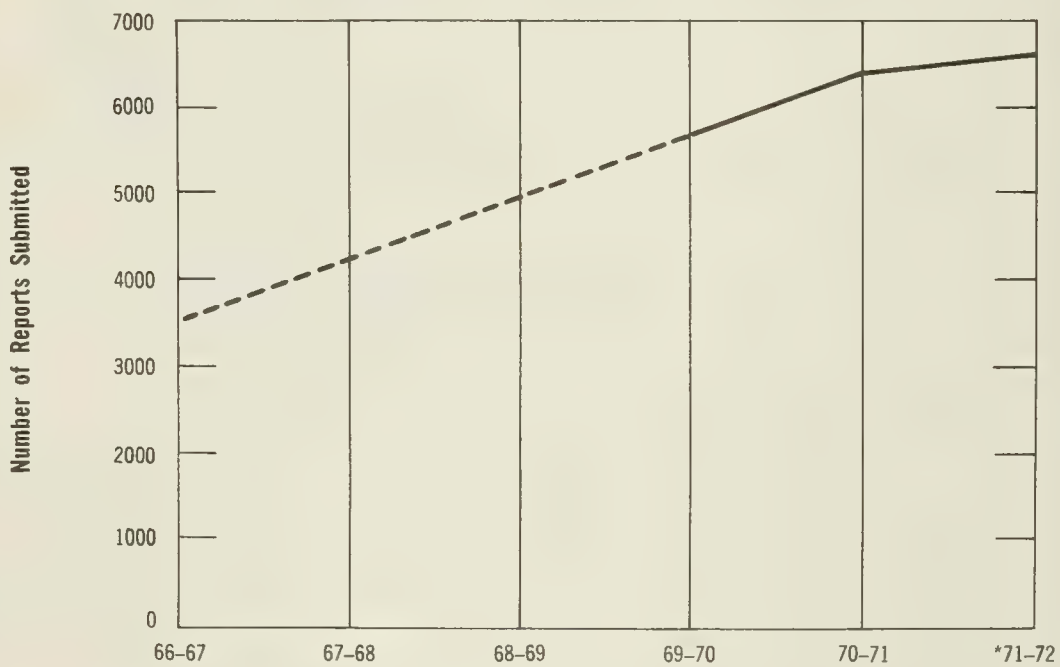
STATE WATER RESOURCES CONTROL BOARD—Continued

WASTEWATER TREATMENT PLANT CONSTRUCTION — SCORE BOARD



* Due to procedure change, this is no longer a meaningful program indicator. Project reports must now be filed and approved before applications are accepted.

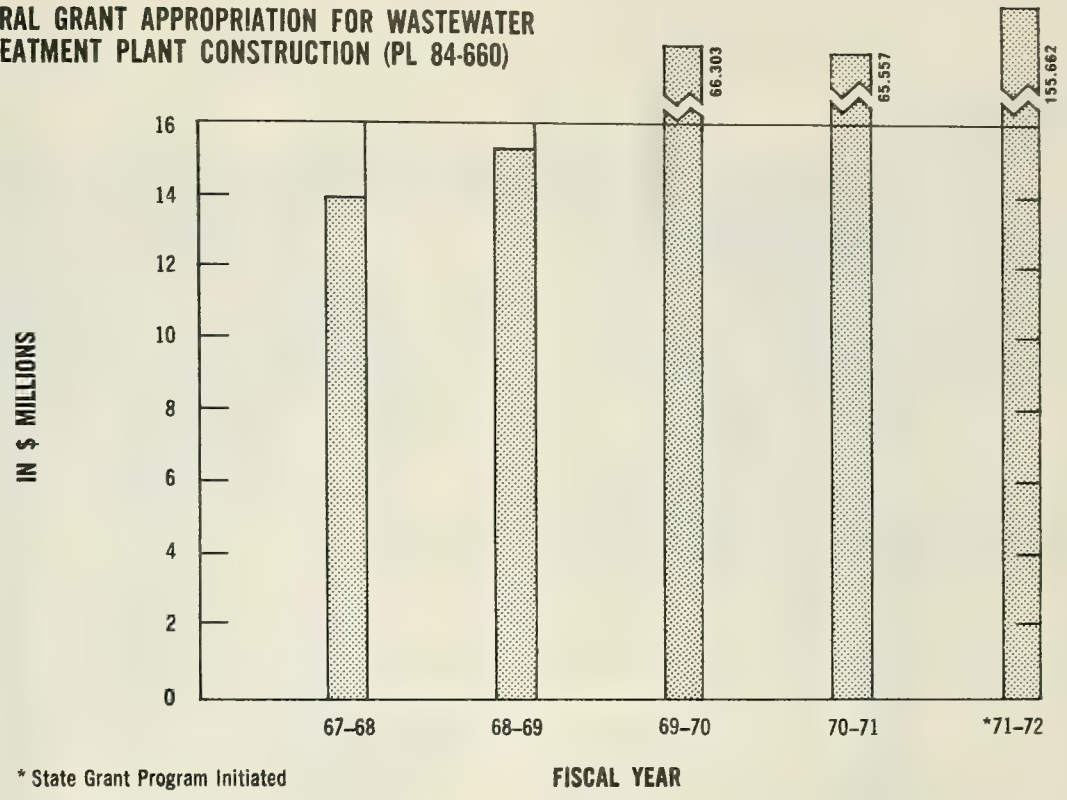
MONITORING REPORTS SUBMITTED BY WASTE DISCHARGERS



* Data Incomplete for Fiscal Year 67–68 and 68–69

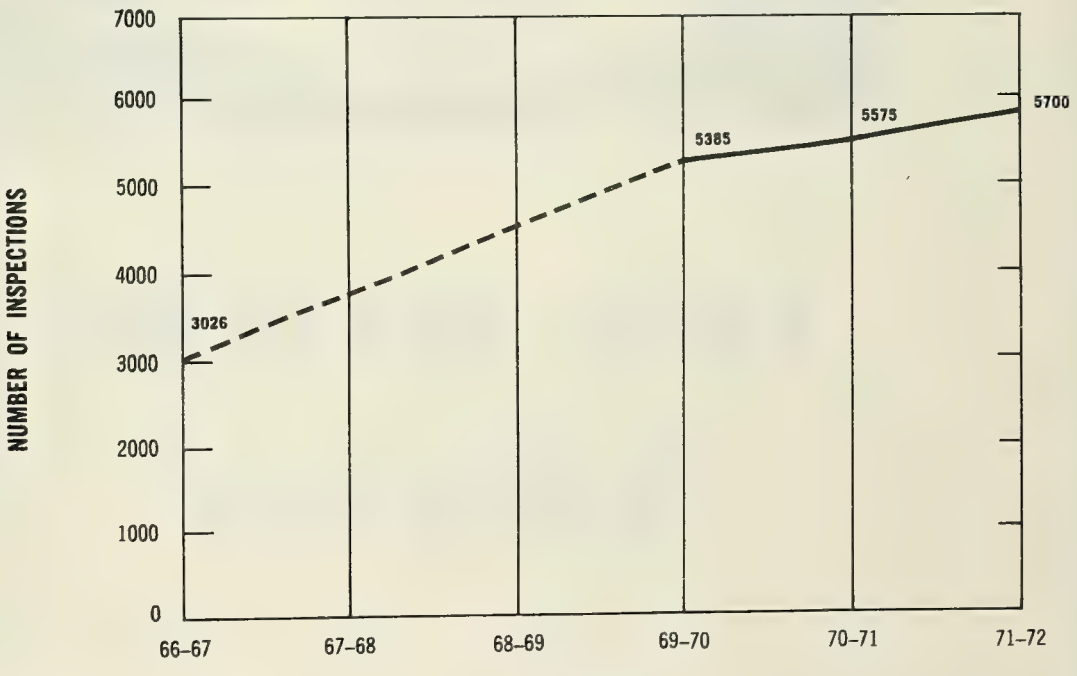
STATE WATER RESOURCES CONTROL BOARD—Continued

FEDERAL GRANT APPROPRIATION FOR WASTEWATER TREATMENT PLANT CONSTRUCTION (PL 84-660)



* State Grant Program Initiated

STAFF INSPECTIONS FOR WASTE DISCHARGE REQUIREMENTS COMPLIANCE



* Data Incomplete for Fiscal Year 67–68 and 68–69

STATE WATER RESOURCES CONTROL BOARD—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Salaries and Wages	275.4	350	375.2	$3,661,985	$4,739,260	$5,060,082
Staff benefits	–	–	–	366,447	592,440	733,718
Totals, Personal Services	275.4	350	375.2	$4,028,432	$5,331,700	$5,793,800
OPERATING EXPENSES AND EQUIPMENT				4,531,454	6,223,696	4,127,206
Consolidated data center				–	20,000	21,000
Totals, Expenditures				$8,559,886	$11,575,396	$9,942,006
Reimbursements				*–72,971*	*–204,000*	*–223,000*
Totals, Expenditures				$8,486,915	$11,371,396	$9,719,006
General Fund				*4,050,057*	*4,584,006*	*5,189,006*
State Clean Water Fund				*3,298,468*	*5,450,000*	*3,117,000*
Federal funds				*1,138,390*	*1,337,390*	*1,413,000*

APPROPRIATIONS

State operations, Item 236 *(General Fund)*	$5,189,006
State operations, continuing appropriations prescribed by Chapter 508, Statutes of 1970 *(State Clean Water Fund)*	3,117,000
State operations, grants *(Federal funds)*	1,413,000

REVENUES

	1971–72	1972–73	1973–74
General Fund	$96,640	$5,000	$5,000



HEALTH AND WELFARE

HEALTH AND WELFARE AGENCY

Office of Educational Liaison *

GENERAL ANALYSIS

The Office of Educational Liaison within the Health and Welfare Agency was established by the Child Development Act of 1972 (Chapter 670, Statutes of 1972), and is responsible for planning, development, and coordination with departments of state government concerned with child development and other educational activities, as appropriate. The primary objective for 1972–73 is to coordinate with departments of state government for the development of effective, comprehensive child development services including, but not limited to, the following programs: preschools, day care for children of migrant families, children's centers, neighborhood family day care, homemaker services to meet emergency conditions, experimental projects in providing child care and adjunctive services, health screening and health treatment, and social services as necessary to insure parent/child adjustments to out-of-home child care and to assist in promotion and development of the neighborhood day care system.

In fulfilling these responsibilities, the Office of Educational Liaison will:

1. Coordinate the transition of administrative responsibilities from the Department of Social Welfare to the Department of Education for the effective implementation of the Child Development Act;
2. Negotiate contracts with the Department of Education for the delivery of certain child development services; and
3. Submit to the Legislature a report on the development of a comprehensive statewide child development plan on or before June 1, 1973.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Coordination of Education and Child Development Programs	–	$100,000	$238,000
Family Practitioner Program	–	–	1,000,000
NET TOTALS, PROGRAMS *(General Fund)*	–	$100,000	$1,238,000
Personnel man-years	–	4.9	8.7

Highlights of Program Changes

The policy development and program support services of the Office of Educational Liaison will be expanded to assist the Health and Welfare Agency and its component departments, as well as to other departments of state government working in agency-related education and training areas in 1973–74. These efforts will be designed to improve coordination, program performance, and cost effectiveness in a broad range of education and training programs. These programs cover such areas as health education, venereal disease education, drug abuse education, alcoholism prevention, staff development, and job training. Coordination, consultation, technical assistance, legislative analysis, guidance, and information for development of policy, programs, and procedures will be provided.

In addition to this expanded service role, the Office of Educational Liaison will coordinate the implementation of a family practice training program in medicine. This program will be designed to assist accredited medical schools to develop, organize, and expand, in whole or in part, departments of family practice in accredited medical schools. The program will also develop and support residencies in family practice to help meet the need in California for more family practitioners in the field of medicine.

RECAPITULATION BY OBJECT

Coordination of Education and Child Development Programs

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Totals, Salaries and Wages	–	4.9	8.7	–	$49,786	$150,253
Staff benefits	–	–	–	–	6,373	22,747
Totals, Personal Services	–	4.9	8.7	–	$56,159	$173,000
Operating expenses and equipment				–	43,841	65,000
Training family practitioners				–	–	1,000,000
Totals, Expenditures, State Operations *(General Fund)*				–	$100,000	$1,238,000

APPROPRIATIONS

Support Item 237, *(General Fund)*	$1,238,000

* For the local assistance budget, see page L-37.

CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD

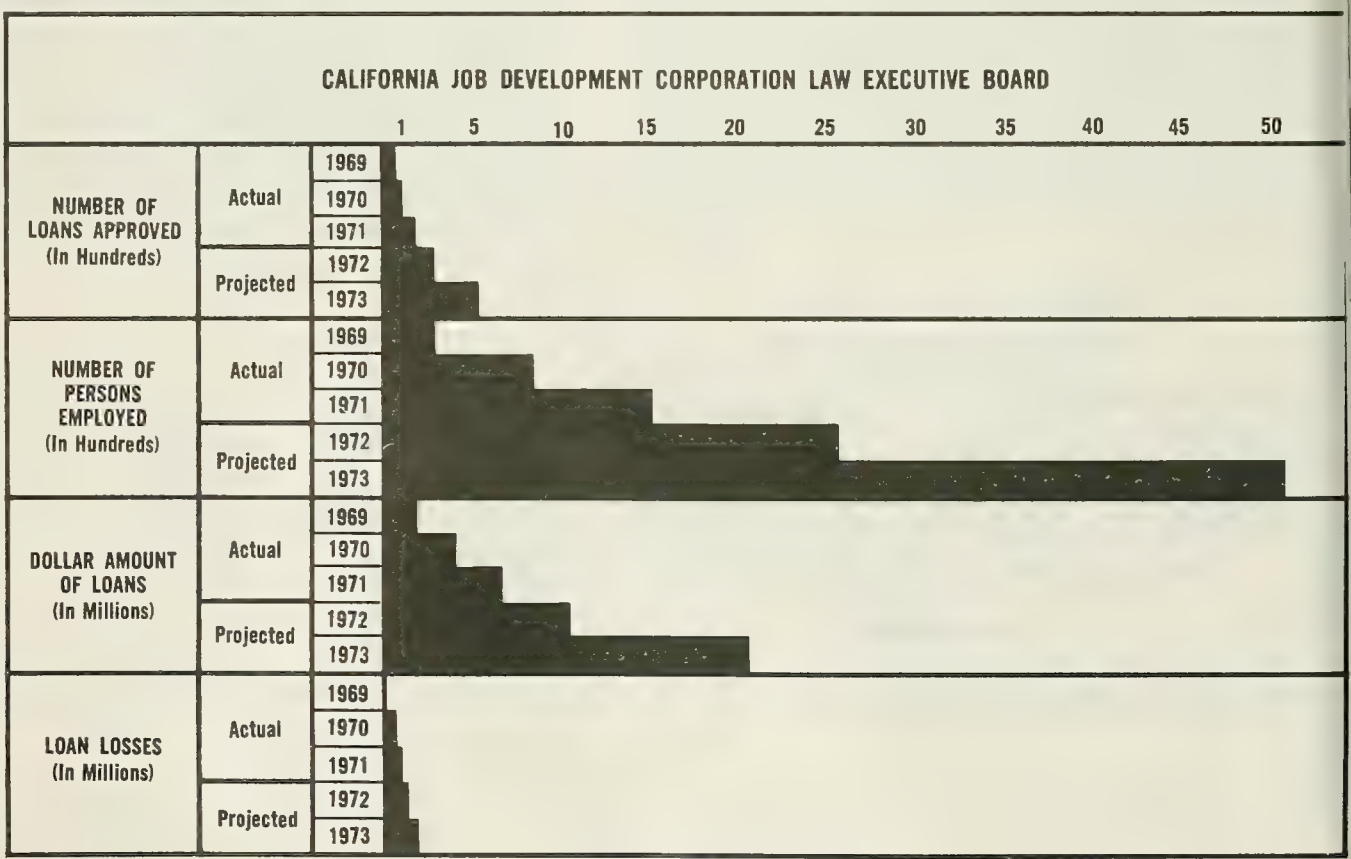
The California Job Development Corporation Law Executive Board encourages and assists the private sector to establish regional job development corporations in various economically disadvantaged areas throughout the state that provide financial assistance to small businesses unable to obtain loans through normal channels. The executive board contracts with private nonprofit consulting agencies qualified to provide management and technical assistance to small business enterprise. The executive board supervises the overall operations of regional Cal-Job Corporations and the Small Business Assistance Program. It also controls, with the approval of the Department of Finance, disbursements from the State Job Development Loan Guarantee Fund to Regional Job Development Corporations for loan guarantees and administrative costs. The Cal-Job Program is designed to stimulate economic development and promote minority entrepreneurship by facilitating the flow of public and private financial resources into economically disadvantaged areas. In addition, the programs are structured to mobilize and coordinate state, federal and local resources in specific geographical areas enabling each region to alleviate duplication and establish comprehensive economic development programs tailored to local conditions.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Approval and supervision of California Job Development Corporation Law	2	3	3	$367,421	$533,969	$540,167
II. Supervision of Small Business Assistance Program Law	–	–	–	116,314	338,805	334,553
Totals, Programs *(General Fund)*	2	3	3	$483,735	$872,774	$874,660

Highlights of Program or Workload Changes

During the 1971–72 fiscal year, significant progress was achieved under the Cal-Job and Small Business Assistance Programs. Through August 1972, 218 loans totalling $8.8 million were approved under the Cal-Job and Small Business Assistance Programs, creating or retaining over 2,000 jobs for persons from economically disadvantaged communities. This is an increase of 114 loans amounting to $4.8 million since January 1, 1971. The following is a summary of program activities through July 1972.

The regional corporations continued to experience excessive operating costs which are borne by their member banks. This was partially resolved through action of the Pooled Money Investment Board. That board resolved to deposit $25 million in interest bearing time deposits in banks that are members of Regional Job Development Corporations, effective July 1, 1972.



CALIFORNIA JOB DEVELOPMENT CORPORATION LAW EXECUTIVE BOARD—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2	3	3	$26,372	$36,628	$38,458
Staff benefits	–	–	–	2,717	4,395	4,614
Totals, Personal Services	2	3	3	$29,089	$41,023	$43,072
OPERATING EXPENSES AND EQUIPMENT				$9,317	$16,700	$18,200
Totals, Expenditures				$38,406	$57,723	$61,272
SPECIAL ITEM OF EXPENSE						
Contractual services				$116,314	$353,965	$352,302
Transfers to State Job Development Loan Guarantee Fund				329,015	461,086	461,086
Totals, Expenditures				$483,735	$872,774	$874,660

APPROPRIATION

Support, Item 238 *(General Fund)*	$874,660

OFFICE OF SPECIAL SERVICES *

The Office of Special Services was established by Chapter 918 of the statutes of 1972 to centralize within the Health and Welfare Agency the overall responsibility for carrying out statewide programs dealing with major health and social problems. The support programs include management planning and narcotics and drug abuse.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Narcotics and drug abuse	(2,487.7)	(2,508)	(2,556.4)	($50,214,233)	($56,085,455)	($57,904,190)
Management planning	–	3	6.1	–	50,000	205,319
Developmental disabilities	(3)	3	–	(67,082)	97,119,439	–
TOTALS, PROGRAMS	(2,490.7)	6	6.1	($50,281,315)	$97,169,439	$205,319
Reimbursements:						
Federal				–	*–128,303*	–
Other				–	*–694,973*	–
Totals, Reimbursements				–	*–823,276*	–
NET TOTALS, PROGRAMS				–	$96,346,163	$205,319
General Fund				–	*96,246,163*	*205,319*
Federal funds				–	*100,000*	–

Highlights of Program or Workload Changes

NARCOTICS AND DRUG ABUSE PROGRAM

From 1970 through 1972–73, the State Office of Narcotics and Drug Abuse was funded by a federal grant in conformance with Public Law 90-351, the Omnibus Crime Control and Safe Streets Act, with matching fund requirements provided by the in-kind services of the Department of Mental Hygiene.

Objectives

1. Develop an annual comprehensive state plan for the prevention, care, treatment and rehabilitation of narcotics and drug abusers.

2. Consult with federal, state, and local agencies in the development of prevention, treatment and rehabilitation programs.

3. Establish goals and priorities for all state agencies providing narcotics and drug abuse services.

4. Act as the single state agency in which the authority and responsibility for planning programs and activities for the prevention, care, treatment and rehabilitation of narcotic addicts is vested.

5. Identify all funds made available to the state by federal government, state government and other sources which can be used for drug programs.

6. Annually, submit to the Department of Finance a program budget for statewide narcotics and drug abuse programs.

7. Review and approve all contracts, agreements, plans and programs between all state agencies and the federal government.

* For the local assistance budget, see page L-38.

OFFICE OF SPECIAL SERVICES—Continued

Highlights of Program or Workload Changes—Continued

8. Monitor the planned and actual expenditure of federal drug program funds in the state to promote the use of funds for programs which are in keeping with statewide priorities and to maximize the use of state funds as match for federal funds.

9. Review state and community drug program needs on an annual basis, prepare and submit a program budget designed to meet the needs in the most efficient and economical manner possible.

10. Review all drug program contracts and agreements between state agencies and the federal government to insure that programs meet the requirements of the comprehensive plan and that maximum use of federal funds is achieved.

11. Act as the single state agency for drug prevention and treatment programs required by Public Law 92-255 (1972).

MANAGEMENT PLANNING

This unit will establish and maintain policies for the direction, coordination and control of the statewide programs assigned to the office. In addition, the unit will supervise the administrative, legislative, legal and fiscal activities of the office.

Staff established administratively during the 1972–73 fiscal year are: executive director, secretary I, fiscal officer, staff administrator II, and senior steno. A deputy director is proposed for the 1973–74 fiscal year.

MANAGEMENT PLANNING

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	–	3	6.1	–	$40,981	$118,987
Staff benefits	–	–	–	–	4,326	16,658
Totals, Personal Services	–	3	6.1	–	$45,307	$135,645
Operating expenses and equipment				–	4,693	69,674
Totals, Expenditures, State Operations *(General Fund)*				–	$50,000	$205,319

APPROPRIATIONS

Support, Item 239 *(General Fund)*				–	–	$205,319

DEVELOPMENTAL DISABILITIES

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	(3)	3	–	($44,446)	$91,661	–
Staff benefits	–	–	–	(6,021)	14,000	–
Totals, Personal Services	(3)	3	–	($50,467)	$105,661	–
Operating expenses and equipment				(16,615)	25,800	–
Mental hospitals				–	96,987,978	–
Totals, Expenditures				($67,082)	$97,119,439	–
Reimbursements:						
Federal				–	*–128,303*	–
Other				–	*–694,973*	–
Total Reimbursements				–	*–$823,276*	–
Net Totals, Expenditures				–	$96,296,163	–
General Fund				–	*96,196,163*	–
Federal fund				–	*100,000*	–

HEALTH AND WELFARE AGENCY

Consolidated Data Center

The Health and Welfare Agency Consolidated Data Center (HWACDC) was established by Chapter 787, Statutes of 1972 (SB 1503). The overall objective of the HWACDC is to reduce electronic data processing costs and to make more effective use of EDP resources among member departments of the agency. The costs of operating the HWACDC are borne by these member departments based upon actual usage of the EDP facilities and are reflected in those department's budgets.

A master plan for consolidation was submitted to the Legislature in November 1972 in accordance with the provisions of Item 61.2 of the Budget Act of 1972, which also appropriated $1 million for expenses related to the establishment of the HWACDC. It is proposed that the unexpended balance of the item be made available through June 30, 1974, to coincide with the implementation of the master plan for consolidation.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
EDP Consolidation and Administration	–	$348,495	$5,105,552
Reimbursements	–	*–73,000*	*–4,381,047*
Net Totals, Program *(General Fund)*	–	$275,495	$724,505
Personnel man-years	–	17.8	107.3

Highlights of Program

The central activity will be to consolidate, in some form, the separate computer installations now in the Departments of Human Resources Development, Social Welfare, and Health. Additionally, and to reap the full benefits of consolidation, the Center will work towards common use of programs and data bases, review of departmental EDP applications, single source data collection and storage, and Agency management information systems.

During fiscal year 1972–73, activities include the establishing of advisory committees, conducting a feasibility study for short-range consolidation, establishing management and accounting procedures, developing policy and standards for operation of the center, formulating detail programs, and planning for transfer of departmental functions to the data center.

Activities during fiscal year 1973–74 will include completion of short-range consolidation; development of a feasibility study, including specifications, and release of request for proposal to vendors for long-range consolidation; final determination of state's involvement in Medi-Cal claims processing and welfare information reporting; identification of specific applications, data bases, and data collection activities for possible consolidation.

RECAPITULATION BY OBJECT

SUPPORT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net totals, salaries and wages	–	17.8	107.3	–	$236,721	$1,231,642
Staff benefits	–	–	–	–	30,774	159,910
Totals, Personal Services	–	17.8	107.3	–	$267,495	$1,391,552
OPERATING EXPENSES AND EQUIPMENT				–	81,000	3,714,000
Grand Totals, Expenditures				–	$348,495	$5,105,552
Reimbursements—other				–	*–73,000*	*–4,381,047*
Net Totals, Support *(General Fund)*				–	$275,495	$724,505

APPROPRIATION

Support, Item 242		–
Prior year balance available, support Item 61.2, Budget Act of 1972		$724,505

DEPARTMENT OF HEALTH*

GENERAL ANALYSIS

Health is regarded as one of the nation's great resources and is directly related to the country's growth and productivity. In order that the nation may benefit from this resource, its citizens must have available to them an effective, coordinated, and responsive health system. To insure a viable health program, the Governor has stated that a reorganization of the state government's health activities is needed to provide a coordinated and unified health program for the people of California.

On March 4, 1970, Governor Reagan submitted to the California Legislature such a reorganization plan. This plan provided for the consolidation of three major departments—Departments of Public Health, Mental Hygiene, and Health Care Services—into a single Department of Health within the State's Health and Welfare Agency. In addition, it provided for certain related health programs within the Department of Consumer Affairs and the Department of Social Welfare to be placed in this single health department.

To insure that the reorganization fully meets the intent of the creation of a single Department of Health, departmental management will continually review the program elements and program organization. This may result in further consolidation of functions and reorganizations to provide a more unified program. Goals to be reached will be development of consistent standards for health care in all aspects of the state's involvement in health delivery, greater program controls over the state delivery system, encouragement of new and innovative methods for delivering health care, and general economies available through better utilization of the state's health resources.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Health treatment systems	–	–	$58,080,053
II. Health financing systems	–	–	25,767,049
III. Health protection systems	–	–	19,678,137
IV. Health quality systems	–	–	22,250,329
V. Health administrative systems	–	–	(17,157,271)
TOTALS, PROGRAMS	–	–	$125,775,568
Less Unallocated Position Reductions:			
General Fund	–	–	*–6,257,500*
Health Care Deposit Fund [a]	–	–	*(–742,500)*
TOTALS, EXPENDITURES	–	–	$119,518,068
Reimbursements:			
Federal	–	–	*–17,981,061*
Other	–	–	*–5,870,274*
Net Expenditures	–	–	$95,666,733
Special projects	–	–	*($10,093,328)*
Federal funds	–	–	*(8,993,869)*
Privately financed foundations	–	–	*(35,247)*
State special projects	–	–	*(1,064,212)*
NET EXPENDITURES, STATE OPERATIONS	–	–	$95,666,733
General Fund	–	–	*57,352,598*
Federal funds	–	–	*8,269,694*
Health Care Deposit Fund	–	–	*24,264,607*
Motor Vehicle Fund	–	–	*134,696*
Health Facilities Construction Loan Fund	–	–	*153,462*
Healing Arts Boards:			
Board of Behavioral Science Examiners' Fund	–	–	*173,575*
State Board of Chiropractic Examiners Fund	–	–	*135,014*
State Dentistry Fund	–	–	*406,963*
Medical Examiners Contingent Fund	–	–	*1,913,090*
Physical Therapy Fund	–	–	*79,716*
Hearing Aid Dispensers Fund	–	–	*88,842*
Nursing Home Administration License Board Fund	–	–	*99,252*
Board of Nursing Education and Nurse Registration	–	–	*887,254*
State Optometry Fund	–	–	*94,796*
Contingent Fund of the Board of Osteopathic Examiners	–	–	*16,809*
Contingent Fund of Board of Pharmacy	–	–	*815,091*
Veterinary Examiners' Contingent Fund	–	–	*107,219*
Vocational Nurse and Psychiatric Technician Examiners Fund:			
Psychiatric program	–	–	*121,434*
Vocational Nurse program	–	–	*552,621*
Personnel man-years	–	–	20,817.6
Less Unallocated Position Reductions:	–	–	–555
General Fund	–	–	*–555*
Health Care Deposit Fund [a]	–	–	*(–45)*
Net Personnel Man-years	–	–	20,262.6

* For the local assistance budget, see page L-41.

[a] Positions and funds already reduced from gross totals.

DEPARTMENT OF HEALTH—Continued

Highlights of Program Changes

Consolidation of the various state health programs into a single Department of Health will provide both economies in state operation and greater effectiveness in program delivery. This will result in improvement of quality in the statewide health system. In administrative and program support services, reductions due to consolidation will immediately result in a departmentwide cut of 600 positions, and a $7,000,000 savings to the General Fund in the budget year. In the subsequent year, it is estimated that an additional 400 positions can be eliminated through continued identification of duplication of effort, continued program review, and further streamlining of the departmental administration.

Further program highlights are to be found in the Local Assistance portion of this budget.

NEUROPSYCHIATRIC INSTITUTES

The neuropsychiatric institutes, which have been operated in conjunction with the University of California Schools of Medicine at Los Angeles and San Francisco, provide services which are distinguishable from the usual services provided under the Short-Doyle Act.

The institutes are primarily for training mental health professionals and research in the fields of mental illness and mental retardation. Because of the specialized nature of their activities, they cannot rely solely on the patients sent to them by county programs. They must select their patients for teaching characteristics from whatever sources.

The Governor's health reorganization plan provided that the institutes would be transferred to the University of California. However, until the Regents of the University formally accept the transfer, the institutes will continue to be administered by the Department of Health.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Totals, Salaries and Wages	–	–	20,262.6	–	–	$215,401,007
Staff benefits	–	–	–	–	–	35,947,309
Merit salary adjustments	–	–	–	–	–	(715,302)
Totals, Personal Services	–	–	20,262.6	–	–	$251,348,316
Operating expenses and equipment				–	–	64,118,088
Special projects activities				–	–	13,878,418
Consolidated data center				–	–	1,350,520
Totals, Expenditures				–	–	$330,695,342
Reimbursements:						
Federal				–	–	*–17,981,061*
Other				–	–	*–34,241,054*
Net Expenditures				–	–	$278,473,227
Less expenditures included in local assistance Department of Health appropriation for Mental Health Services [a]				–	–	–64,174,542
Less expenditures included in local assistance in Office of Special Services in the Developmental Disabilities program [b]				–	–	–118,631,952
NET EXPENDITURES, STATE OPERATIONS				–	–	$95,666,733
General Fund				–	–	*57,352,598*
Federal funds				–	–	*8,269,694*
Health Care Deposit Fund				–	–	*24,264,607*
Motor Vehicle Fund				–	–	*134,696*
Health Facilities Construction Loan Fund				–	–	*153,462*

[a] $52,100,716 of these expenditures are reflected on page L-45 of the Governor's Budget, Department of Health. $12,073,826 of these expenditures are reflected on page L-39 of the Governor's Budget, Office of Special Services—Alcoholism Program, and page 40, Governor's Budget Supplement II.

[b] See page L-39 of the Governor's Budget and page 25, Governor's Budget Supplement II.

DEPARTMENT OF HEALTH—Continued

RECAPITULATION BY OBJECT—Continued

STATE OPERATIONS—Continued

	1971–72	1972–73	1973–74
Healing Arts Boards:			
Board of Behavioral Science Examiner's Fund	–	–	*173,575*
State Board of Chiropractic Examiners Fund	–	–	*135,014*
State Dentistry Fund	–	–	*406,963*
Medical Examiners Contingent Fund	–	–	*1,913,090*
Physical Therapy Fund	–	–	*79,716*
Hearing Aid Dispensers Fund	–	–	*88,842*
Nursing Home Administration License Board Fund	–	–	*99,252*
Board of Nursing Education and Nurse Registration	–	–	*887,254*
State Optometry Fund	–	–	*94,796*
Contingent Fund of the Board of Osteopathic Examiners	–	–	*16,809*
Contingent Fund of Board of Pharmacy	–	–	*815,091*
Veterinary Examiners' Contingent Fund	–	–	*107,219*
Vocational Nurse and Psychiatric Technician Examiners Fund:			
Psychiatric program	–	–	*121,434*
Vocational Nurse program	–	–	*552,621*

APPROPRIATIONS

General Fund

Support, Item 243, General Activities	$17,665,497
Support, Item 244, Neuropsychiatric Institutes	16,033,003
Support, Item 245, State Programs for the Mentally Ill	23,024,098
Other:	
Chapter 1416, Statutes of 1972, Renal Dialysis Centers	490,000
Chapter 1469, Statutes of 1970, Home Dialysis Training Centers	140,000

Health Care Deposit Fund

Support, Item 246, Departmental Operations	24,264,607

Motor Vehicle Account in the State Transportation Fund

Support, Item 247, Departmental Operations	134,696

Health Facilities Construction Loan Fund

Other:	
Chapter 970, Statutes of 1969	153,462

Board of Behavioral Science Examiners Fund

Support, Item 248	173,575

State Board of Chiropractic Examiners Fund

Support, Item 249	135,014

State Dentistry Fund

Support, Item 250	406,963

Medical Examiners Contingent Fund

Support, Item 251	1,913,090

Physical Therapy Fund

Support, Item 252	79,716

Hearing Aid Dispensers Fund

Support, Item 253	88,842

Nursing Home Administration License Board Fund

Support, Item 254	99,252

Board of Nursing Education and Nurse Registration

Support, Item 255	887,254

State Optometry Fund

Support, Item 256	94,796

Contingent Fund of the Board of Osteopathic Examiners

Support, Item 257	16,809

Contingent Fund of the Board of Pharmacy

Support, Item 258	815,091

Veterinary Examiners' Contingent Fund

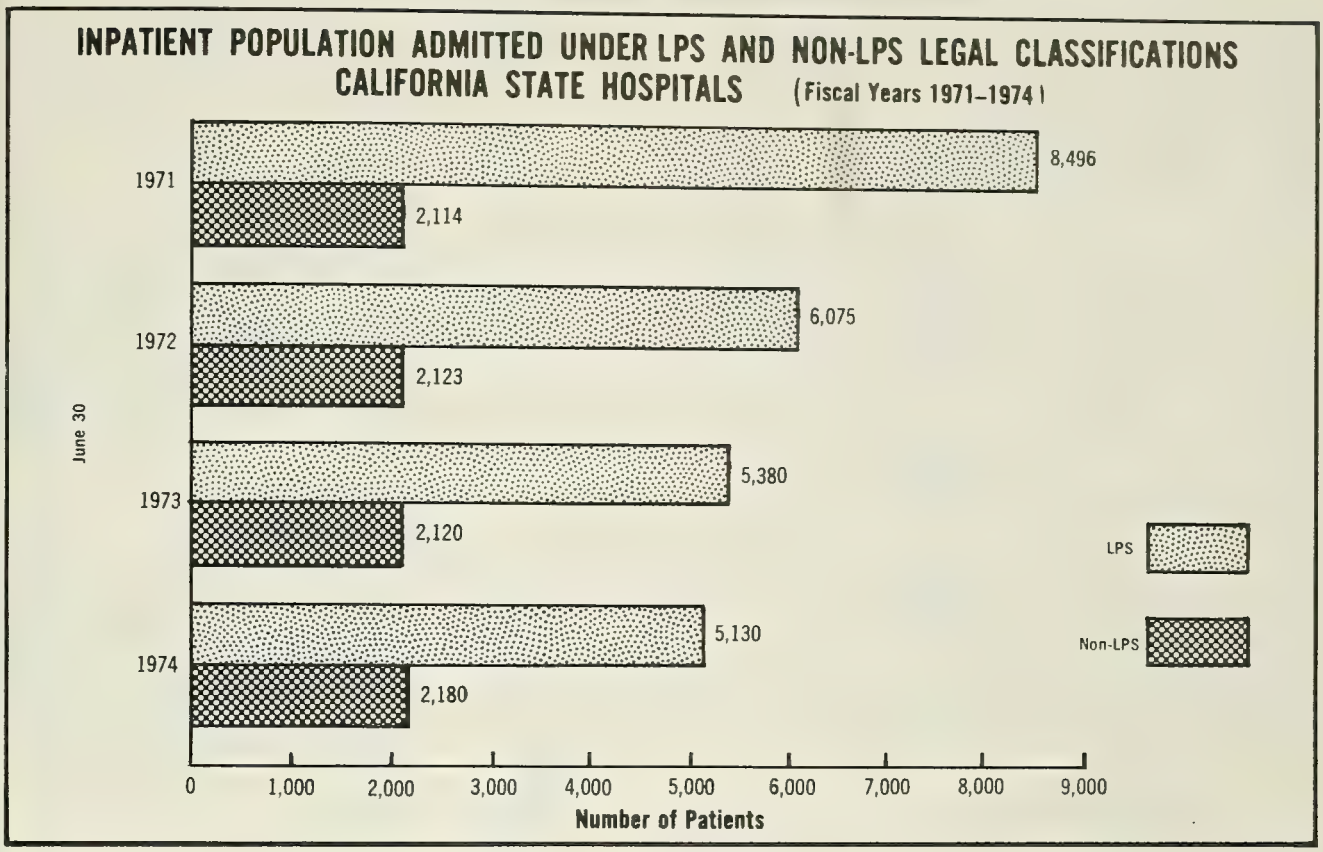
Support, Item 259	107,219

Vocational Nurse and Psychiatric Technician Examiners Fund

Support, Item 260, Vocational Nurse Program	552,621
Support, Item 261, Psychiatric Program	121,434
Other:	
State operations *(Federal funds)*	8,269,694

REVENUES

	1971–72	1972–73	1973–74
General Fund	$75,141,998	$69,834,967	$68,807,485


INPATIENT POPULATION ADMITTED UNDER LPS AND NON-LPS LEGAL CLASSIFICATIONS
CALIFORNIA STATE HOSPITALS (Fiscal Years 1971–1974)
June 30
1971
8,496
2,114
1972
6,075
2,123
1973
5,380
2,120
1974
5,130
2,180
LPS
Non-LPS
0
1,000
2,000
3,000
4,000
5,000
6,000
7,000
8,000
9,000
Number of Patients

DEPARTMENT OF HEALTH—Continued

Department of Health—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects	–$26,989	$2,292,340	$3,102,700
Minor projects	–	203,200	–
Totals, Expenditures	–$26,989	$2,495,540	$3,102,700
General Fund	*–8,326*	*1,492,200*	*3,102,700*
State Construction Program Fund	*–18,663*	*3,340*	–
Bagley Conservation Fund	–	*1,000,000*	–

GENERAL ANALYSIS

The Department of Health operates state facilities for the care and treatment of the mentally ill and mentally retarded. On June 30, 1972, they had rated capacity for the mentally ill of 9,485 and for the mentally retarded of 10,981. This budget contains $107,200 for improvements to sanitary sewage plant and system at Atascadero State Hospital; $520,000 for modernization of electrical distribution system at Pacific State Hospital; $1,634,000 for air conditioning of wards, phase II of II, at Porterville State Hospital; $841,500 for fire and panic safety and support improvements—hospitals for the mentally ill and mentally retarded—phase II.

APPROPRIATION

Capital Outlay, Item 353 *(General Fund)*	$3,102,700

DEPARTMENT OF MENTAL HYGIENE *

The Department of Mental Hygiene is one of three major departments being consolidated into the Department of Health pursuant to Reorganization Plan No. 1, as authorized by Chapter 1593, Statutes of 1971. The implementation of the plan is set for July 1, 1973.

Detailed discussions of mental health programs will be found in the Department of Health support budget presentation. The following summary presents program expenditures for 1971–72 and 1972–73.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Mental illness	$42,833,106	$48,042,773	–
II. Mental retardation	93,124,440	108,815,787	–
III. Training (distributed)	(2,095,426)	(1,936,235)	–
IV. Research (distributed)	(2,071,253)	(5,018,163)	–
V. Administration (distributed)	(4,425,947)	(16,096,107)	–
TOTALS, PROGRAMS	$135,957,546	$156,858,560	–
Reimbursements:			
Federal	*–4,854,522*	*–10,836,520*	–
Other	*–5,783,473*	*–3,811,157*	–
Less expenditures included in the mental retardation program appropriation	–	–96,164,702	–
NET EXPENDITURES (state operations)	$125,319,551	$46,046,181	–
General Fund	*124,873,415*	*45,629,181*	–
Federal funds	*446,136*	*417,000*	–
Personnel man-years	16,924.3	17,686.5	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Totals, Salaries and Wages	16,924.3	17,686.5	–	$163,149,235	$179,835,386	–
Staff benefits	–	–	–	21,177,382	29,335,522	–
Totals, Personal Services	16,924.3	17,686.5	–	$184,326,617	$209,170,908	–
Operating expenses and equipment				30,875,826	45,859,385	–
Special projects activities				4,792,349	10,141,547	–
Totals, Expenditures				$219,994,792	$265,171,840	–
Reimbursements:						
Federal				*–4,854,522*	*–10,836,520*	–
Other				*–5,783,473*	*–29,320,088*	–
Net Expenditures				$209,356,797	$225,015,232	–
Less expenditures included in local assistance appropriation for mental health services				–84,037,246	–82,804,349	–
Less expenditures in the developmental disabilities program appropriation				–	–96,164,702	–
Net Expenditures				$125,319,551	$46,046,181	–
General Fund				*124,873,415*	*45,629,181*	–
Federal funds				*446,136*	*417,000*	–

REVENUES

	1971–72	1972–73	1973–74
General Fund	$75,141,998	$69,834,967	–

* For the local assistance budget, see page L-46.

DEPARTMENT OF PUBLIC HEALTH *

The Department of Public Health is one of three major departments that will be consolidated into the Department of Health pursuant to Reorganization Plan No. 1 which was adopted by Chapter 1593, Statutes of 1971. The effective date for implementation is July 1, 1973.

Detailed discussion of the public health programs will be found in the Department of Health budget presentation.

The following presentation is a summary of expenditure detail for departmental operations for the 1971–72 and 1972–73 fiscal years.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Environmental Health and Consumer Protection Services	$6,922,895	$8,138,282	–
II. Preventive Medical Services	3,872,991	23,085,367	–
III. Community Health Services	5,163,909	6,944,451	–
IV. Comprehensive Health Planning	730,269	1,021,507	–
V. Laboratory Program	5,586,874	6,778,159	–
VI. Management and Planning	(7,561,678)	(9,188,459)	–
Administrative—Distribution of indirect charges	(7,561,678)	(9,188,459)	–
Special projects	5,758,137	6,446,491	–
TOTALS, PROGRAMS	$28,035,075	$52,414,257	–
Reimbursements	*–7,218,074*	*–27,527,084*	–
Special Projects:			
Federal funds [a]	*–5,087,185*	*–5,577,908*	–
Other reimbursements [b]	*–670,952*	*–868,583*	–
NET TOTALS, PROGRAMS	$15,058,864	$18,440,682	–
Support:			
General Fund	*10,574,981*	*13,262,479*	–
Motor Vehicle Fund	*71,913*	*76,820*	–
Health Facility Construction Loan Insurance Fund	*14,842*	*135,732*	–
Federal funds [a]	*4,397,128*	*4,965,651*	–
Personnel man-years [c]	1,264.2	1,404.8	–

[a] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.
[b] Includes grants from privately financed foundations and state special projects and expenditures therefrom are not included in the overall budget totals.
[c] Man-years exclusive of special projects.
* For the department's local assistance budget, see page L-47.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

The Health and Welfare Agency, through the Department of Human Resources Development, assists employable and potentially employable persons, especially those at the low-income level, to reach and maintain a subsistence level of economic sufficiency independent of public assistance. The department also assists persons with marketable or marginal skills to attain and maintain economic stability through job training, placement and related services, and by means of unemployment and disability insurance.

For maximum cost/benefit advantage, the department's efforts concentrate on assisting disadvantaged persons who are the most likely to become or remain dependent on public assistance of some form. The degree of service relates directly to the demands of the labor market; job-ready persons are assisted in finding employers who need their skills; those without salable skills are trained and equipped for occupations for which there are employer requirements. Help is given only to those who need help, only to the extent help is needed, and only when people cannot help themselves.

HRD offers to the employables and their potential employers a broad spectrum of services: current and localized labor market information, instruction in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services, and followup to improve job retention. Employer and employee contributions to the Unemployment and Disability Insurance Funds are also collected and benefits paid.

The resources and programs of the Office of Economic Opportunity and Commission on Aging are integrated into the objectives and programs of the department.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Placement Program	2,950.1	3,134.3	2,776.3	$49,485,774	$68,080,981	$62,215,117
II. Job Development Program	1,025	1,001.8	1,032.4	31,480,862	38,000,694	42,139,826
III. Manpower Development Program	962.7	842.6	988.7	45,854,059	37,290,017	41,097,493
IV. Tax Collections and Insurance Program	5,079.3	4,868.4	4,785	1,089,309,275	1,062,583,036	1,079,597,575
V. Migrant Services Program	10.4	11	11	2,343,967	2,485,158	2,609,428
VI. Office of Economic Opportunity	30.6	46	46	718,238	1,146,416	1,188,511
VII. Commission on Aging	5.2	42.2	81.4	723,662	11,830,864	29,668,910
VIII. Administration and Management Services—distributed to other programs	921.8	1,049.2	1,014.2	(11,418,845)	(13,695,509)	(13,646,429)
TOTALS, PROGRAM	10,985.1	10,995.5	10,735	$1,219,915,837	$1,221,417,166	$1,258,516,860
Reimbursements—federal	*−247.8*	*−170.4*	*−165.4*	*−2,617,784*	*−2,811,351*	*−2,673,529*
Reimbursements—other	*−164.4*	*−383.6*	*−383.6*	*−2,056,695*	*−5,183,917*	*−5,285,673*
NET TOTALS, PROGRAMS	10,572.9	10,441.5	10,186	$1,215,241,358	$1,213,421,898	$1,250,557,658
General Fund				*9,204,015*	*10,973,527*	*12,109,213*
Federal funds				*878,324,740*	*843,800,299*	*863,967,486*
Unemployment Compensation Disability Fund				*323,074,962*	*356,710,191*	*372,538,307*
Department of Human Resources Development Contingent Fund				*586,660*	*1,214,752*	*1,181,351*
Unemployment Insurance Reed Act				*3,705,267*	*9,952*	*17,191*
Special funds—county				–	*301,220*	*450,450*
Classified School Employees Fund				–	*256,087*	*293,660*
In-kind contributions				*345,714*	*155,870*	–

Highlights of Program or Workload Changes

PLACEMENT, JOB DEVELOPMENT AND MANPOWER DEVELOPMENT PROGRAMS

The Department has restructured its programs in placement and job development and expects to increase its placements per man-year of staff from 182 to 231. Field offices were reorganized and redirected in the first half of the 1972–73 fiscal year to meet the placement goals for that year and the increased goals for fiscal year 1973–74. Central office staff underwent a major reorganization to better meet the needs of the field operations. The reorganization abolished the rural manpower service division and further placed all field operations under one administrator rather than three. A program services branch emphasizing planning, program development, and program evaluation, allowed central office staff reductions and eliminated duplication of services. Expansion of the computerized job bank system to Los Angeles and San Francisco will enable the department to serve approximately 83 percent of the total population and 85 percent of the work force of California. Expanded labor market and job search information services will assist the job ready applicants to more effectively seek and obtain employment on their own.

Field offices, including service centers, have reorganized placement operations to be more responsive to the clients and the employer. Personnel effectiveness will be enhanced by intensive formal and on-the-job training in the placement process. All field staff, regardless of assignment, have been made aware of the emphasis on placement activity and the department's intention to achieve its goal. This is exemplified by the recent development of specific placement standards for case responsible field office staff engaged in providing employability services to disadvantaged persons.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

PLACEMENT, JOB DEVELOPMENT AND MANPOWER DEVELOPMENT PROGRAMS—Continued

Work Incentive Program (WIN)—New Emphasis

Policy changes initiated by the Talmadge Amendments to the Social Security Act substantially changed the WIN Program between fiscal year 1972 and fiscal year 1973. "Old WIN" as funded was never able to serve more than 5 percent of the employable AFDC recipients. "WIN II" was designed to register for employment, manpower services and training virtually all employable AFDC recipients.

Whereas non WIN staff could register applicants and recipients by contract with Department of Labor, WIN services must be provided by WIN staff. This legislation mandates that most employables be served first in order to expedite the placing of AFDC recipients into jobs; classroom training has been drastically curtailed.

The California Employables Program and Community Work Experience Programs, along with WIN are being coordinated to provide a unified system of employment, manpower services and training for welfare recipients. Contracts are being negotiated between HRD and county welfare departments. County services workers are then housed with HRD and are able to provide employability self-support services and to share in placement and job development activities with HRD staff. The purpose of the CWEP project is to provide a system by which potentially employable AFDC recipients, for whom employment is not immediately available, accept work assignments with governmental and private nonprofit nonsectarian charitable organizations as a condition of continued eligibility for welfare. It is anticipated that participants will be better able to compete for jobs after the work experience assignment.

Expanded UI Coverage—Under Federal Law PL 91-373, Assembly Bill 1503, Chapter 1107, and Chapter 1622; unemployment insurance coverage was extended to (a) employees of the University of California system, the state college system, classified school employees of California school districts, county superintendents, county boards of education, personnel commissions, (b) on a compulsory basis to employees of nonprofit organizations, (c) American citizens performing services outside the United States for American employers, (d) officers of corporations, individuals, who under common law rules, have the status of employee, agent or commission drivers, and traveling or city salesman, (e) officers and crew members of American vessels or aircraft.

This legislation will extend the department's services to approximately 6,200 employing units and 400,000 employees.

OFFICE OF ECONOMIC OPPORTUNITY

During 1973–74, OEO will continue to fulfill its obligation for the Governor's approval of all OEO programs, as defined in Section 242 of the Economic Opportunity Act of 1964, as amended.

This office is currently laying plans to conduct demonstration programs to test the validity of innovative approaches to the problems of poverty in the state. These include, but are not limited to:

1. Office of Minority Business Enterprise (OMBE) which will develop and stimulate minority businesses and entrepreneurs in selected areas of the state.

2. California Legal Services Experiment (CLSE) for a legal experiment to study and recommend ways of integrating the private bar into the delivery of professional legal service to the poor.

3. Housing Intern Program (loan aides) which will mobilize resources of the private sector to assist in housing loan packaging, credit counseling, and related subjects to home ownership utilizing existing housing programs of the farmers home administration and/or other programs available for rural communities.

COMMISSION ON AGING

Expansion of the Nutrition Program for the Elderly is provided for by implementing Public Law 92-258. Funding for fiscal year 1973 is $8,514,078 and $12,771,117 for fiscal year 1974.

Public Law 92-258 states that the federal government will provide 90 percent of the cost of approved nutrition programs and that the local or state 10 percent may be "in-kind" contribution.

The commission will participate in the establishment of over 250 community service projects, including the serving of more than 12,000 meals daily and over 30 retired senior volunteer programs and the evaluation of their effectiveness.

Augmentation of the commission staff will permit more effective coordination and evaluation of anticipated increased federal grants in the Older American Act programs. These programs are designed to reach the aged population through individual community programs.

Department of Human Resources Development—Continued

ECONOMIC DATA

AVERAGE CIVILIAN LABOR FORCE

FY 1972	8 638.000
FY 1973	8 776 000
FY 1974	8 932.000

AVERAGE CIVILIAN EMPLOYMENT

FY 1972	8 088 300
FY 1973	8.273 000
FY 1974	8 463 000

AVERAGE EMPLOYMENT COVERED UNDER UNEMPLOYMENT INSURANCE

FY 1972	5 442 000
FY 1973	5 788 000
FY 1974	5 952 000

AVERAGE WEEKLY UNEMPLOYMENT

FY 1972	550.000
FY 1973	503 000
FY 1974	469.000

UNEMPLOYMENT RATE
UNADJUSTED % OF CIVILIAN LABOR FORCE

FY 1972	6 37%
FY 1973	5 73%
FY 1974	5 25%

FY 1972 — ACTUAL EXPERIENCE
FY 1973 — ESTIMATES
FY 1974 — FORECAST

UNEMPLOYMENT INSURANCE BENEFIT STATISTICS
(INCLUDING THE IMPACT OF EXTENDED DURATION BENEFITS)

NUMBER OF INITIAL CLAIMS

FY 1972	2 129 939
FY 1973	2 060 000
FY 1974	2 089 000

NUMBER OF BENEFIT PAYMENTS

FY 1972	12 070 113
FY 1973	11 127 000
FY 1974	10 943 000

AMOUNT OF BENEFIT PAYMENTS

FY 1972	$707 206 237
FY 1973	$647 900 000
FY 1974	$649 000 000

DISABILITY INSURANCE STATISTICS

AVERAGE STATE PLAN COVERED EMPLOYMENT

FY 1972	5 202 101
FY 1973	5 344 620
FY 1974	5 485 200

AMOUNT OF WORKER CONTRIBUTIONS

FY 1972	$325 772 472
FY 1973	$343 454 000
FY 1974	$369 061 000

NUMBER OF STATE PLAN INITIAL CLAIMS

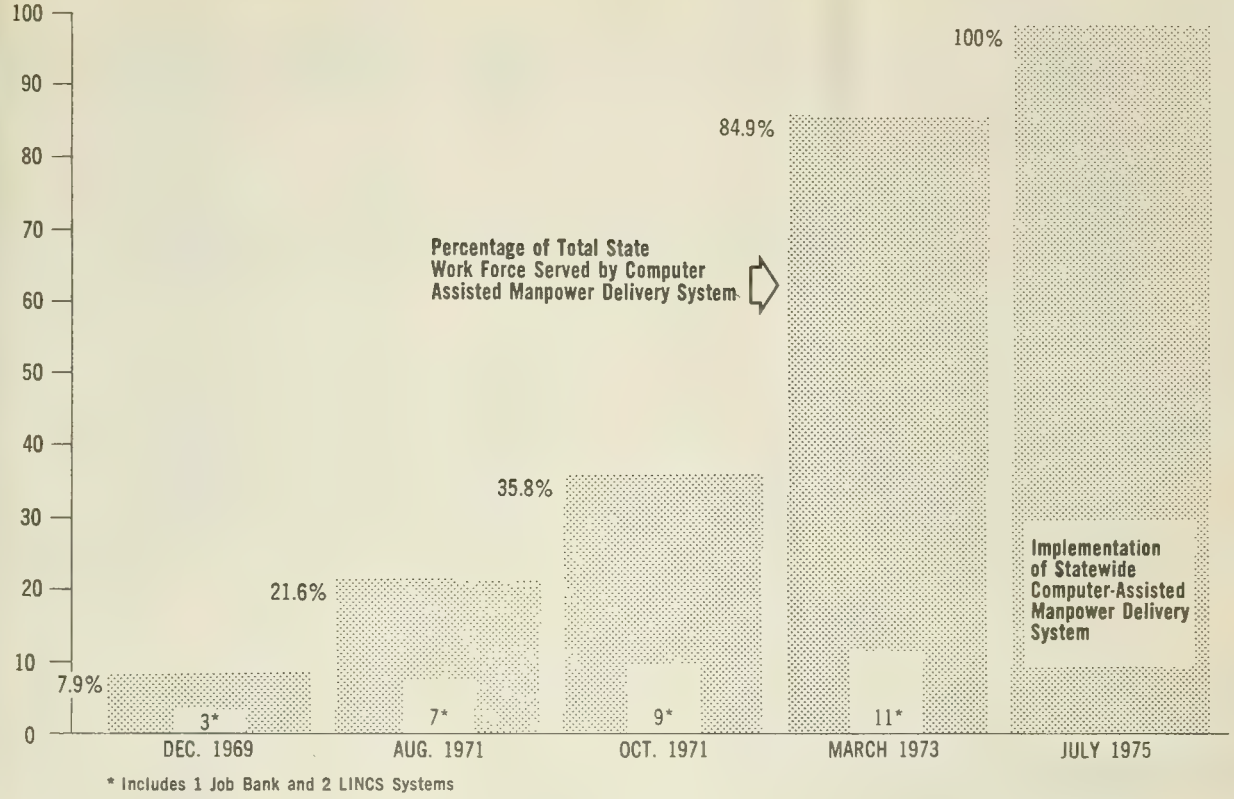
FY 1972	671 530
FY 1973	687 300
FY 1974	720 000

NUMBER OF BENEFIT PAYMENTS

FY 1972	2 584 811
FY 1973	2 715 000
FY 1974	2 785 200

AMOUNT OF BENEFIT PAYMENTS

FY 1972	$310 292.322
FY 1973	$341 534 000
FY 1974	$356 636 000


PLANNED EXPANSION OF COMPUTER-ASSISTED
MANPOWER DELIVERY SYSTEMS TO SERVE ALL CALIFORNIANS
100
90
80
70
60
50
40
30
20
10
0
Percentage of Total State
Work Force Served by Computer
Assisted Manpower Delivery System
7.9%
21.6%
35.8%
84.9%
100%
3*
7*
9*
11*
Implementation
of Statewide
Computer-Assisted
Manpower Delivery
System
DEC. 1969
AUG. 1971
OCT. 1971
MARCH 1973
JULY 1975
* Includes 1 Job Bank and 2 LINCS Systems

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	10,985.1	10,995.5	10,735	$100,919,062	$110,319,170	$110,193,975
Staff benefits	–	–	–	11,720,490	14,238,151	14,545,132
Totals, Personal Services	10,985.1	11,001.4	10,794.4	$112,639,552	$124,557,321	$124,739,107
OPERATING EXPENSES AND EQUIPMENT	–	–	–	63,397,023	94,409,845	113,676,385
Consolidated data center	–	–	–	–	–	2,465,368
Totals, Expenditures	10,985.1	10,995.5	10,794.4	$176,036,575	$218,967,166	$240,880,860
Reimbursements—federal	*–247.8*	*–170.4*	*–165.4*	*–2,617,784*	*–2,811,351*	*–2,673,529*
Reimbursements—other	*–164.4*	*–383.6*	*–383.6*	*–2,056,695*	*–5,183,917*	*–5,285,673*
Net Expenditures	10,572.9	10,441.5	10,186	$171,362,096	$210,971,898	$232,921,658
SPECIAL ITEM OF EXPENSE						
Benefit payments				1,043,879,262	1,002,450,000	1,017,636,000
Totals, Expenditures				$1,215,241,358	$1,213,421,898	$1,250,557,658
General Fund				*9,204,015*	*10,973,527*	*12,109,213*
Federal fund				*878,324,740*	*843,800,299*	*863,967,486*
Unemployment Compensation Disability Fund				*323,074,962*	*356,710,191*	*372,538,307*
Department of Human Resources Development Contingent Fund				*586,660*	*1,214,752*	*1,181,351*
Unemployment Fund (Reed Act)				*3,705,267*	*9,952*	*17,191*
Classified School Employees Fund				–	*256,087*	*293,660*
Special Fund—counties				–	*301,220*	*450,450*
In-kind contributions				*345,714*	*155,870*	–

APPROPRIATIONS

General Fund

Support, Item 266 (WIN Program)	$5,674,191
Chapter 578, Statutes of 1971, (WIN Program)	1,114,725
Support, Item 267 (Service Center Program)	4,154,773
Support, Item 268 (Office of Economic Opportunity—Technical Assistance Program)	245,569
Support, Item 269 (Commission on Aging Program)	510,657
Support, Item 270 (Migrant Master Plan)	409,298
Total, General Fund	$12,109,213

Department of Human Resources Development Contingent Fund

Support, Item 271	$1,181,351

Unemployment Fund

Support, Item 272 (Employment Security Financing—Reed Act)	$17,191
Benefit payments, Section 1529 Unemployment Insurance Code	649,000,000
Total, Unemployment Fund	$649,017,191

Unemployment Compensation Disability Fund

Support, Item 273	$15,902,307
Benefit Payments, Section 3012 Unemployment Insurance Code	356,636,000
Total, Unemployment Compensation Disability Fund	$372,538,307

Classified School Employees Fund

Support payment	$293,660

Federal Fund

Grants for administration	$96,055,591

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT—Continued

RECAPITULATION BY OBJECT

APPROPRIATIONS

Manpower Development Fund

Grants for administration	$14,916,279
Manpower development training allowances	12,000,000
Special fund—counties (WIN Program)	450,450
Total, Expenditures	$27,366,729

Other Federal Funds

Grants for WIN Program	$59,694,291
Grants for Office of Economic Opportunity (Technical Assistance and Migrant Program)	1,206,814
Grants for Migrant Master Plan	1,936,258
Grants for Commission on Aging Program	29,158,253
Total, Other Federal Funds	$91,995,616

Department of Human Resources Development—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Recovery of Capital Expenditures *(Contingent Fund)*	–$154,658	–$138,521	–$134,660
Recovery of Capital Expenditures *(Unemployment Fund Reed Act)*	–398,917	–398,917	–398,917
Total, Recovery of Capital Expenditures	–$553,575	–$537,438	–$533,577

GENERAL ANALYSIS

The Department of Human Resources Development did not include a Capital Outlay request in either the 1971–72 or the 1972–73 fiscal year budgets and no new request is included in the 1973–74 fiscal year.

The department is pursuing the policy of recovering the cost of the construction of buildings and building additions through rental amortization which results in restoring money to the funds from which the capital expenditures were made.

In 1973–74 the Human Resources Development Contingent Fund will recover $134,660 and the Unemployment Insurance Trust Fund $398,917 for a total $533,577.

APPROPRIATION

Recovery of Capital Expenditures *(Contingent Fund)*	–$134,660
Recovery of Capital Expenditures *(Unemployment Fund Reed Act)*	–398,917

HUMAN RESOURCES DEVELOPMENT ACT[1]

State government participates in programs to assist employable and potentially employable persons, especially those at low-income levels, to reach and maintain a level of economic sufficiency independent of public assistance. These programs assist persons with marketable or marginable skills to attain and maintain economic stability through job training, placement, and related services.

The degree of service relates directly to both the demands of the labor market and the need of the individual; job ready persons are assisted in finding employers who need their skills; those without saleable skills are trained and equipped for occupations for which there are employer requirements. Help is given to those who need help, only to the extent help is needed, and only when people cannot help themselves.

To a diversity of clients and their potential employers, state government offers a broad spectrum of services: current and localized labor market information, instruction in job and employer requirements, seek-work methods, training and education in demand occupations, job development with employers and industries, placement services, and followup to improve job retention.

PROGRAM REQUIREMENTS[a]	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Job Training	1,310.5	1,275.9	1,424.5	$116,383,999	$106,622,741	$110,961,389
II. Job Development	1,025	1,001.8	1,032.4	31,480,862	38,000,694	42,139,826
III. Job Placement	2,950.1	3,140.2	2,831.7	49,485,774	68,080,981	62,215,117
TOTALS, PROGRAMS	5,285.6	5,417.9	5,288.6	$197,350,635	$212,704,416	$215,316,332
Department of Human Resources Development	4,937.8	4,984.6	4,852.8	126,820,695	143,371,692	145,452,436
Department of Social Welfare	–	–	–	5,547,394	–	–
Department of Rehabilitation	8.4	8.4	8.4	4,343,984	4,452,584	4,452,584
Department of Industrial Relations	122.8	127.5	127.4	2,107,457	2,368,570	2,428,396
Department of Corrections	42.4	46.1	46.1	904,863	917,897	904,569
Department of the Youth Authority	44.9	44.1	44.1	589,485	589,192	590,008
Department of Education	129.3	207.2	209.8	57,036,757	61,004,481	61,488,339

Highlights of Program or Workload Changes

The statewide job training, development, and placement programs will cost approximately 5,300 man-years and over $215 million in fiscal year 1973–74. Of this amount, $14.8 million will be provided by the state funds, $195.5 million from federal funding sources, and $5.6 million from other fund sources.

During the fiscal year among the state government administered programs to be utilized to assist employable and potentially employable persons are:

1. The joint HRD social welfare employables program, designed to separate the employable AFDC recipient from the unemployable, so that emphasis can be placed on providing employment services rather than social services.

2. The community work experience program, designed to give welfare recipients work experience while motivating them to compete in the open labor market as a condition of their continued elegibility for welfare.

3. The public employment program (PEP), designed to provide unemployed or underemployed persons with a transitional employment in jobs providing needed public services, pursuant to the Emergency Employment Act of 1971 (Public Law 91-54).

4. The career opportunities development program, designed to develop, within existing personnel and merit structures, entry and upgrade opportunities for the disadvantaged.

5. The Food Stamp Act, which requires that able-bodied persons applying for food stamps to register with the employment service for employment, and accept employment in order to be eligible to continue to receive food stamps.

6. OJT training under the Division of Apprenticeship Standards, Department of Industrial Relations, develops on-the-job training standards and assists participants in meeting program criteria and objectives.

7. The vocational education programs of the Department of Education assist local educational agencies in providing occupational education; the federal-state-county WIN program, through incentive payments, training opportunities, OJT, public service employment, and necessary related services is designed to move AFDC recipients off the welfare rolls and into employment; handicap program is designed to assist, encourage, and provide services to disabled persons together with the training and placement programs administered by the Departments of Human Resources Development, Corrections, and Youth Authority.

[1] Chapter 1460, Statutes of 1968 requires the presentation of a program budget displaying the expenditures proposed to be made by Department of Human Resources Development and expenditures proposed by any other state department related to job training, job development and job placement functions.

[a] These expenditures are reflected in individual departments' budgets.

DEPARTMENT OF REHABILITATION

Program Objectives

The objectives of the Health and Welfare Agency, through the Department of Rehabilitation are to assist handicapped persons by providing services which will enable them to secure gainful employment so they may reach their maximum social and economic well-being. The department both incorporates and supports public and private nonprofit rehabilitation facilities to improve and expand their services to realistically meet the needs of the handicapped.

The Health and Welfare Agency, through the Department of Rehabilitation administers under contract with the Social Security Administration, a Disability Determination Program for applicants for social security benefits.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Rehabilitation of the Disabled	1,197.5	1,539.1	1,473.1	$42,147,261	$54,148,879	$55,141,362
II. Nonrehabilitative Services	87.9	31.1	31.1	1,130,340	586,368	572,055
III. Development of Private Sector Rehabilitation Resources	24.6	24.9	24.9	3,713,443	2,506,940	2,482,911
IV. Disability Determination Program	496.1	566.6	634.3	8,589,631	10,041,623	11,460,023
V. Departmental Administration: Distributed to other programs	170.9	193.4	186.1	(2,762,944)	(3,279,075)	(3,193,927)
TOTALS, PROGRAMS	1,977	2,355.1	2,349.5	$55,580,675	$67,283,810	$69,656,351
Reimbursements—other				*–1,423,633*	*–2,778,145*	*–1,855,305*
NET TOTALS, PROGRAMS				$54,157,042	$64,505,665	$67,801,046
General Fund				*6,795,186*	*7,220,941*	*6,999,531*
Federal funds *				*47,072,880*	*57,284,724*	*60,801,515*
Industries for the Blind Manufacturing Fund				*288,976*	–	–
Expenditures for the Department of Rehabilitation Portion of the Following Programs are Included in the Above Departmental Programs:						
Developmental Disabilities Program	(135.6)	(201.0)	(201.9)	($4,173,772)	($5,804,409)	($6,042,140)
Drug Abuse Program	(26.1)	(33.3)	(33.3)	(1,001,403)	(1,135,198)	(1,178,183)
Service Center—Rehabilitation Element	(107.2)	(114.0)	(114.0)	(2,777,869)	(2,661,545)	(3,262,247)
Job Training, Development and Placement Program	(8.4)	(8.4)	(8.4)	(4,343,984)	(4,452,584)	(4,452,584)

Highlights of Program or Workload Changes

1. Rehabilitation personnel serving the mentally ill at the state hospitals through cooperative programs are now providing rehabilitation services to patients in their home communities where they can be most effectively used. This change in location of providing services will entail changes in the staffing patterns but will not change budget requirements. Many of the mentally ill who were formerly treated at state hospitals are now receiving psychiatric treatment in the areas where they reside. This has resulted in a dramatic decline in state hospital populations thus diminishing the need for rehabilitation services within the institutions. Those now confined to state hospitals are the more severly disturbed and are rarely amenable to vocational rehabilitation services. Rehabilitation units were first placed in the state hospitals in 1965 through cooperative programs developed with these institutions. Emphasis for providing services has been changed from a hospital setting to a local community setting. It is estimated for this program that 1,000 persons will be rehabilitated compared to 899 rehabilitations in 1972 when most of the clients being served were patients in the state hospitals.

2. Rehabilitation services formerly provided at the Agnews Residential Center will now be provided at the community level in support of the Regional Center Programs. Regional Centers for the Mentally Retarded have now developed their community based programs to enable the mentally retarded to adjust to community life, leaving only the most severly mentally retarded in the care of the state hospitals. Services to the mentally retarded provided under a cooperative program at the Agnews Residential Center are being reassigned to the Regional Centers Program. No additional funding for the change in location where services will be provided is required. This change in relocating services from Agnews to the Regional Centers will result in an increase to approximately 60 rehabilitations for fiscal year 1974.

3. The Department's Public Offender Program which provides rehabilitation services to parolees of inmates of the state's penal system has undergone a change of emphasis which will continue through the 1973–74 fiscal year. Emphasis is being placed upon serving those with physical or mental impairments rather than with a sole diagnosis of behavior disorder. These clients will require a broader spectrum of serv-

* Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF REHABILITATION—Continued

Highlights of Program or Workload Changes—Continued

ices and may slow the rate of successful rehabilitations which heretofore has been almost 1½ times that of the Department's general caseload.

4. The Department's Disability Determination Program which adjudicates disability insurance benefits for disabled Californians will have its budget expanded by $1,254,816 in 1973–1974 while it was expanded by $186,143 in 1972–1973. The total cost for the operation of this program is Federally funded. The expansion of this program is determined by the increase in applications for disability benefits under the Social Security Program.

5. The Trust Fund Program which provides rehabilitation services to disability insurance beneficiaries is financed entirely by the Social Security Trust Fund and requires no matching funds. Although the budget for 1973–74 is increased by only $142,000 to $3,349,000, it is anticipated that the rehabilitations for 1973–74 should reach 1,300. Many of those rehabilitated in this program are classified as severely disabled.

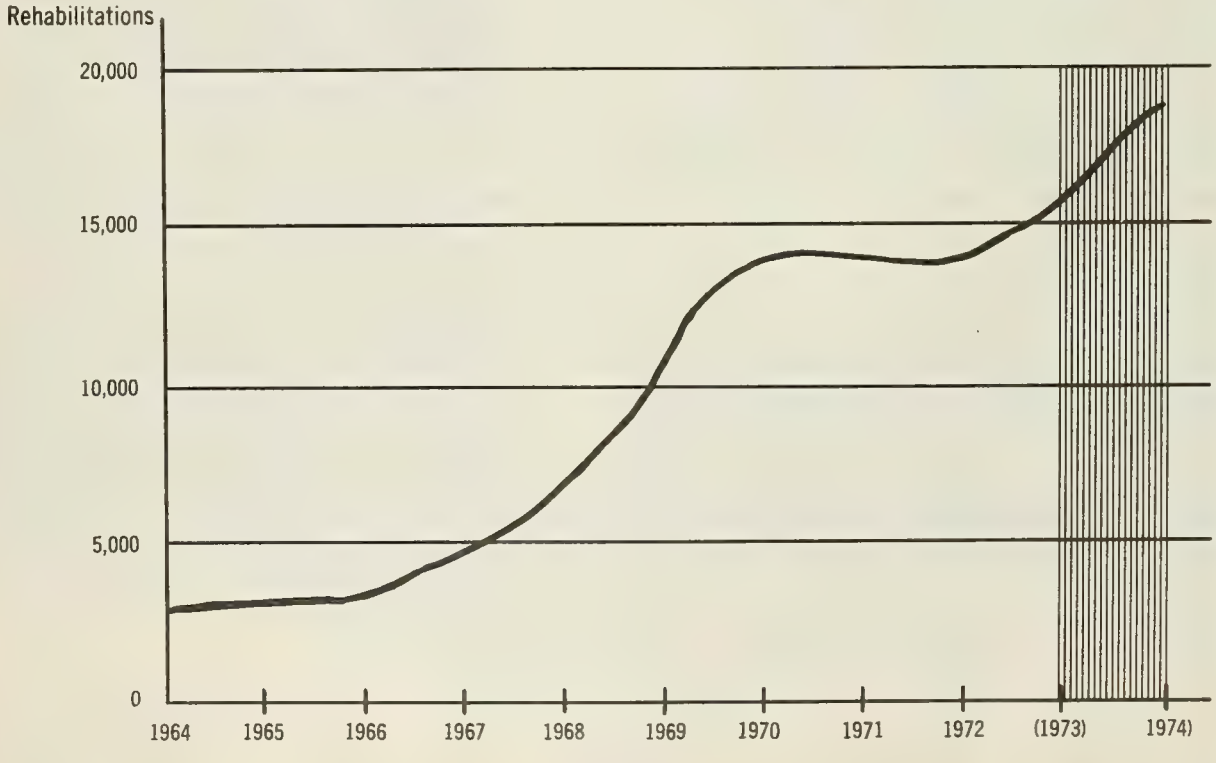
6. Rehabilitation services to disabled welfare recipients were expanded in December 1971 with full staffing to be achieved in 1972–73. The California Welfare Reform Act made possible the provision of matching funds by the State Personnel Board and the Department of Social Welfare. With full project development, it is estimated that an additional 2,550 welfare recipients will be rehabilitated with an increased annual savings of $6,000,000 in public assistance and Medi-Cal payments. The project will be in the fully developed stage in 1973–74.

7. The Alcoholism Rehabilitation Program will be transferred to the Office of Special Services, Health and Welfare Agency on July 1, 1973. The Department of Rehabilitation will contract with the Office of Special Services for vocational rehabilitation services to alcoholics.

Cost-Benefit by Disability Groups for Fiscal Year 1971–72

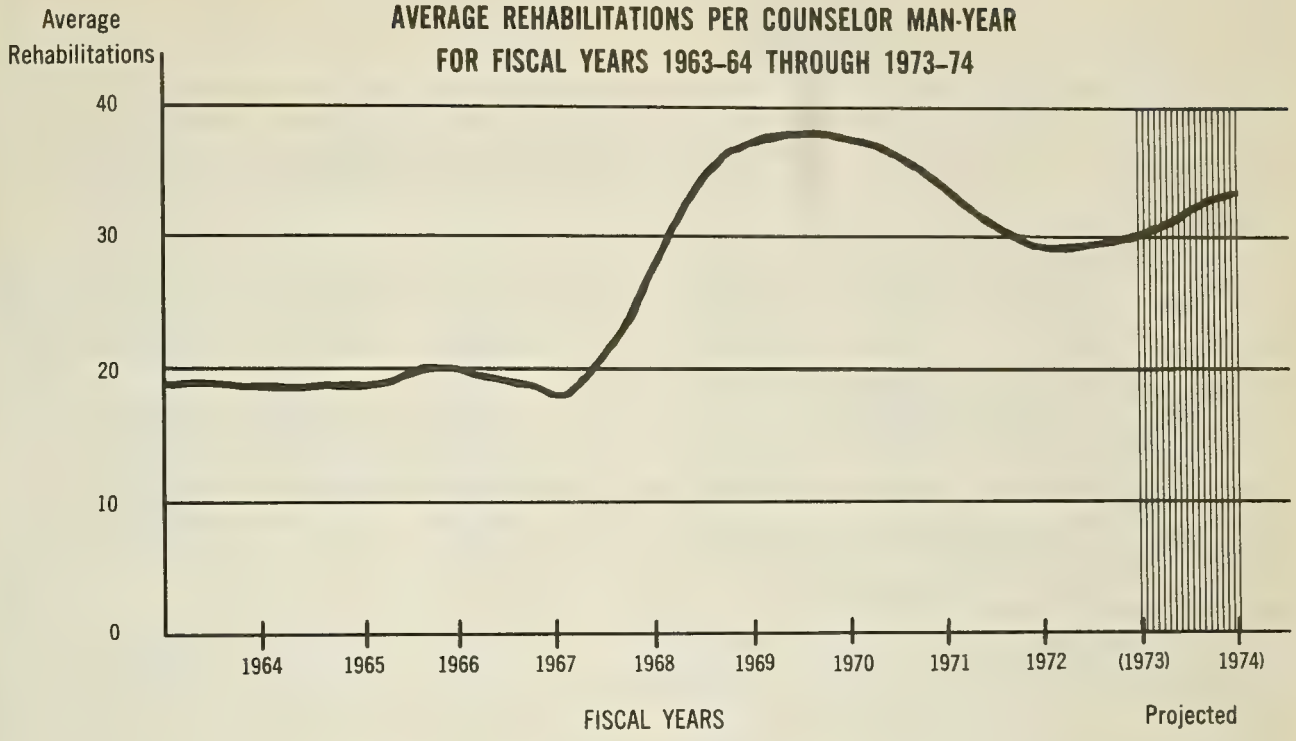
Disability Group	Costs: Clients Rehabilitated	Costs: Total Program Cost	Costs: Cost Per Average Rehabilitation	Benefits to Government: Total Dollar Benefits to Government	Benefits to Government: Percent of Costs Returned Annually	Benefits to Individuals: Earnings After Rehabilitation	Benefits to Individuals: Earnings Before Rehabilitation	Benefits to Individuals: Net Gain in Earnings
TOTALS, ALL DISABILITIES	12,990	$41,695,735	$3,210	$13,056,641	31%	$69,839,536	$11,498,292	$58,341,244
Physical	5,110	15,579,840	3,049	5,183,144	33%	27,886,196	2,323,412	25,562,784
Psychotic and neurotic	1,357	4,450,700	3,280	1,649,074	37%	6,193,980	309,972	5,884,008
Alcoholism	1,821	6,130,903	3,367	1,802,414	29%	12,394,304	6,807,424	5,586,880
Mental retardation	926	3,163,298	3,416	556,791	18%	2,836,808	84,448	2,752,360
Behavioral disorders	2,507	6,612,624	2,638	2,868,071	43%	14,766,648	1,198,444	13,568,204
Legally blind	306	3,178,631	10,388	158,713	5%	916,084	87,360	828,724
Other visual impairments	348	1,028,414	2,955	281,206	27%	1,730,976	293,280	1,437,696
Deaf	426	1,069,714	2,511	399,117	37%	2,202,408	193,128	2,009,280
Other hearing impairments	189	481,611	2,548	158,111	33%	912,132	200,824	711,308

REHABILITATIONS PER YEAR FOR FISCAL YEARS 1963–64 THROUGH 1973–74

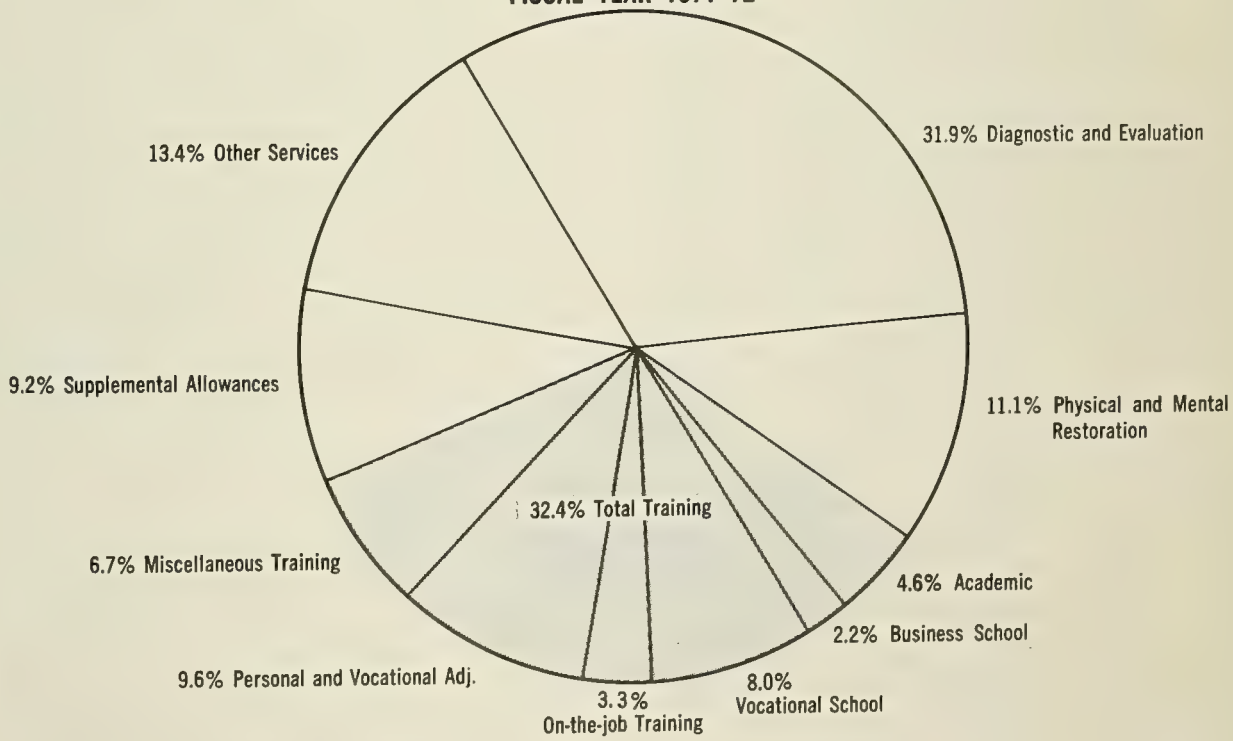


DEPARTMENT OF REHABILITATION—Continued

AVERAGE REHABILITATIONS PER COUNSELOR MAN-YEAR FOR FISCAL YEARS 1963–64 THROUGH 1973–74



CALIFORNIA STATE DEPARTMENT OF REHABILITATION
HIGHLIGHTS OF PROGRAM OR WORKLOAD CHANGES
SERVICES PROCURED FOR CLIENTS THROUGH VOCATIONAL REHABILITATION OF THE DISABLED FISCAL YEAR 1971–72



DEPARTMENT OF REHABILITATION—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,977	2,355.1	2,349.5	$19,755,774	$24,823,586	$25,127,889
Staff benefits	–	–	–	2,367,195	3,228,180	3,408,837
Totals, Personal Services	1,977	2,355.1	2,349.5	$22,122,969	$28,051,766	$28,536,726
OPERATING EXPENSES AND EQUIPMENT				$4,916,251	$5,723,649	$5,795,999
Consolidated data center				–	–	79,000
Totals, Expenditures				$27,039,220	$33,775,415	$34,411,725
Reimbursements—other	*(–55.8)*	*(–96.6)*	*(–62.5)*	*–1,423,633*	*–2,778,145*	*–1,855,305*
Net Expenditures				$25,615,587	$30,997,270	$32,556,420
SPECIAL ITEMS OF EXPENSE						
Contracted services for clients				$7,368,954	$8,482,291	$2,845,132
Purchased services for clients				17,891,857	23,026,104	30,399,494
Grants for establishment of rehabilitation facilities				3,280,644	2,000,000	2,000,000
Totals, Expenditures				$54,157,042	$64,505,665	$67,801,046
General Fund				*6,795,186*	*7,220,941*	*6,999,531*
Federal funds [a]				*47,072,880*	*57,284,724*	*60,801,515*
Industries for the Blind—Manufacturing Fund				*288,976*	–	–

APPROPRIATIONS

Support, Item 274 *(General Fund)*	$6,999,531
State Operations, grants *(federal funds)*	60,801,515

REVENUES

	1971–72	1972–73	1973–74
General Fund	$3,285	$2,000	$2,000

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

DEPARTMENT OF SOCIAL WELFARE *

The department regulates and administers programs to provide financial aid to California residents who are too young, too old, or too disabled to support themselves, and whose subsistence needs cannot be met by their families. The principal aid programs are: Aid to Families with Dependent Children (AFDC), Old Age Security (OAS), Aid to the Blind (AB), and Aid to the Totally and Permanently Disabled (ATD). The department also regulates services and regulatory programs to restore welfare receipients and families to a condition of self-support. The aid and service programs are defined in federal and state law and regulations and administered by the department principally through county welfare agencies.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration at state level	1,609.3	1,043.2	803.6	$37,110,359	$21,562,420	$20,172,941
Reimbursements (Map)	–	–	–	*–1,294,978*	*–1,000,000*	*–1,050,000*
Reimbursements (Mental Hygiene)	–	–	–	*–10,322,877*	*–408,562*	–
Reimbursements (other)	–	–	–	*–506,149*	*–524,825*	–
NET TOTALS, ADMINISTRATION	1,609.3	1043.2	803.6	$24,986,355	$19,629,033	$19,122,941
General Fund				*8,524,196*	*10,622,827*	*11,635,454*
Federal funds				*16,462,159*	*9,006,206*	*7,487,487*

Highlights of Program or Workload Changes

Accomplishments

Last year the department continued the implementation of reform of the welfare programs and their administration in conformance with the Governor's Welfare Reform Plan, and SB 796 (Chapter 578), the Welfare Reform Act of 1971. Initial efforts were concentrated on limiting eligibility to those truly in need, increasing aid payments to those with no other resources, reducing payments to those with significant outside income, reinforcing the financial responsibilities of parents for their minor children and adult children for their aged parents, requiring the able-bodied members of welfare families to work or train for work, and reorganizing the department for more effective management of the programs. During the period between March 1971, and September 1972, there was a net reduction of nearly 250,000 in the number of people carried on the rolls, while the maximum grant to needy families increased by approximately 27 percent. During the twenty-month period since the passage of the Welfare Report Act, 12 sections of the act were challenged in 18 separate court actions. As of December 1972, rulings on the merits favorable to supporting welfare reform legislation have been obtained in 13 of 14 cases, with decisions pending in the remaining cases. Since the implementation of welfare reform, the rate of increase in welfare payments has dropped to the approximate rate of population increase, and many of the state's 58 counties have been able to cut their tax rates.

Administrative Improvements

In order to continue the progress made in the area of fair hearings, 30 positions and $670,000 in contract funds is requested to handle the high number of fair hearings applications. This will enable the department to eliminate the backlog entirely in fiscal year 1973–74 and result in a savings of $3.6 million in grant payments which would have been paid to recipients not otherwise eligible while pending a fair hearing decision. Another $61,221 has also been requested to purchase additional assistance from the Attorney General's Office to provide support in litigation. Two positions within the Legislative Coordinator's Office and two positions in the house counsel function are requested to provide the necessary analyses of bills and staff to testify before legislative committees, and to perform services not rendered by the Attorney General. Three technical positions are requested for the Field Fiscal Operations Bureau to provide management with current information on county expenditures. This would also alleviate problems in over-advancing welfare grant and administrative funds to the counties. Thirty-one positions are requested for the program assessment branch to enable it to monitor the county reviews of output from the earnings clearance system and to allow SDSW to generate statistically accurate performance data for selected counties. Six positions are requested for the operations security office to implement a system of uniform welfare fraud investigation and to follow through on the discrepancies uncovered through the earnings clearance systems. On the initial computerized match of the top 10 percent of earners in each county, significant discrepancies were uncovered which may result in large savings. Seventeen positions are requested for the payment systems branch to establish a systems evaluation and consultation function which is essential in monitoring the welfare payment system, analyzing feedback and implementing changes as necessary.

MAJOR PROGRAM CHANGES

In fiscal year 1973–74, payments to adults will be affected significantly by the planned implementation of federal legislation HR 1 on January 1, 1974. HR 1 places responsibility for payment to adults under the Social Security Administration and provides for full federal funding of the basic grant. States may choose to supplement the federal grant and may provide for state administration of the supplement or contract with the Social Security Administration for administration. The effect of HR 1 and the social services limitation contained in HR 14370 will be contained in a supplemental report to be presented to the 1973 Legislature.

* For the local assistance budget, see page L-48.

DEPARTMENT OF SOCIAL WELFARE—Continued

Highlights of Program or Workload Changes—Continued

Transfers of Services

The Legislature in enacting AB 698 (Chapter 1593, Statutes of 1971) incorporated the Governor's Reorganization Plan No. 1 of 1970 into law. Accordingly, the State Department of Social Welfare is designated as the single state agency with full powers to supervise the administration of welfare aid grants. The Department of Health is charged as the single State agency to supervise the administration of the service program. Effective July 1, 1973, services and administrative support positions will be transferred fro Welfare to the Department of Health. Departmenta programs transferred include Adoptions and Foste Care, Licensing and Protective and Supportive Ser ice programs. The Homemaker Services Program wi not be transferred until sometime in fiscal year 1973 74 to provide a smooth transition from the Attenc ant Care program which is scheduled to expire Apr 1, 1974.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	1,609.3	1,043.2	803.6	$17,742,281	$12,279,645	$9,543,617
Staff benefits	–	–	–	2,037,692	1,672,383	1,364,737
Totals, Personal Services	1,609.3	1,043.2	803.6	$19,779,973	$13,952,028	$10,908,354
OPERATING EXPENSES AND EQUIPMENT				9,488,540	5,263,872	4,517,103
SPECIAL ITEMS OF EXPENSE:						
Care and treatment of mentally retarded in medical facilities				3,746,640	–	–
Allowance for subsistence care—family care homes				4,043,783	–	–
Incidental and clothing expense				51,423	–	–
EDRS				–	1,300,000	1,300,000
Fair hearings				–	297,663	2,337,185
Attorney General's Office				–	121,858	265,938
State Controller's Office				–	445,181	472,095
Automated welfare information system feasibility study				–	181,818	–
Consolidated data center services				–	–	372,266
Totals, Special Items of Expense				$7,841,846	$2,346,520	$4,747,484
Totals, Expenditures				$37,110,359	$21,562,420	$20,172,941
Reimbursements				*–12,124,004*	*–1,933,387*	*–1,050,000*
Net Expenditures, State Operations				$24,986,355	$19,629,033	$19,122,941
General Fund				*8,524,196*	*10,622,827*	*11,635,454*
Federal fund				*16,462,159*	*9,006,206*	7,487,487

APPROPRIATIONS

State Operations, Item 275 *(General Fund)*	$10,985,454
Prior year balance available, Sec. 10.5, Budget Act of 1973 *(General Fund)*	650,000
State Operations, grants *(federal funds)*	7,487,487

DEPARTMENT OF CORRECTIONS

Headquarters Office at Sacramento

The Department of Corrections is designated by statute as the agency responsible for the management of all state prisons and the care and custody of inmates sentenced to such facilities. Responsibility also extends into the community through the supervision of inmates released under conditions of parole by independent releasing authorities.

The department operates 12 major facilities and 15 conservation camps to provide security, maintenance and corrective treatment for approximately 19,300 felons and narcotic addicts under its control. Both the degree of security and the amount and type of treatment vary between the institutions to accommodate the diverse needs of individuals in the system.

In the communities, five regional offices and 18 district offices are maintained to provide statewide parole supervision for 20,300 parolees. In addition to assistance in employment, housing and other daily living problems provided by parole agents, the department provides other supportive services to the parolees. These consist of psychiatric outpatient clinics for those with the more severe emotional problems; community correctional centers for temporary living accommodations, and an antinarcotic testing center in Los Angeles where the majority of the addict problem is centered.

In the past several years the institution population has dropped significantly while parole population has increased. The characteristics of both groups have changed to a preponderance on hard-core, more difficult to manage individuals with sentences for serious crimes, such as robbery, homocide, assault and rape. The department's programs have been changed correspondingly.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Reception and Diagnosis Program	$1,400,419	$1,474,948	$1,791,605
II. Institution Program	104,085,344	117,882,834	117,966,309
III. Releasing Authorities	1,037,753	1,113,220	1,285,344
IV. Community Correctional Program	15,854,535	17,170,992	18,496,582
V. Special Items of Expense	1,367,991	1,786,311	1,786,311
VI. Administration—undistributed	3,672,057	3,860,849	3,756,106
TOTALS, PROGRAMS	$127,418,099	$143,289,154	$145,082,257
Reimbursements	*–4,188,358*	*–3,286,478*	*–2,562,134*
NET TOTALS, PROGRAMS	$123,229,741	$140,002,676	$142,520,123
General Fund	*110,571,750*	*125,757,803*	*128,708,931*
Correctional Industries Revolving Fund	*9,243,174*	*10,783,174*	*10,423,133*
Inmate Welfare Fund	*3,414,817*	*3,461,699*	*3,388,059*

INSTITUTION POPULATION TRENDS

INSTITUTION	Average Daily Population				
	1969–70	1970–71	1971–72	1972–73	1973–74
California Conservation Center	2,117	1,847	1,535	815	–
Sierra Conservation Center	1,724	1,518	1,348	1,700	2,115
California Correctional Institution	1,225	1,146	1,084	1,060	1,090
Correctional Training Facility	2,984	2,312	1,793	2,090	2,370
Deuel Vocational Institution	1,848	1,770	1,398	1,295	1,330
Folsom State Prison	2,374	2,261	1,561	1,640	1,845
California Institution for Men	2,921	2,786	2,643	2,240	2,085
Chino Reception Guidance Center	–	–	–	–	250
California Medical Facility	2,174	2,051	1,832	1,965	1,800
California Men's Colony	3,731	3,199	2,559	2,620	2,570
San Quentin State Prison	3,579	3,376	2,282	1,575	1,345
California Institution for Women [a]	769	691	607	640	770
California Rehabilitation Center	2,239	2,101	1,816	1,775	1,690
TOTALS, POPULATION	27,685	25,058	20,458	19,415	19,260

[a] Includes nonfelon addicts in 1973–74.

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF COMPARATIVE COSTS AND OVERALL INMATE-EMPLOYEE RATIOS[b]

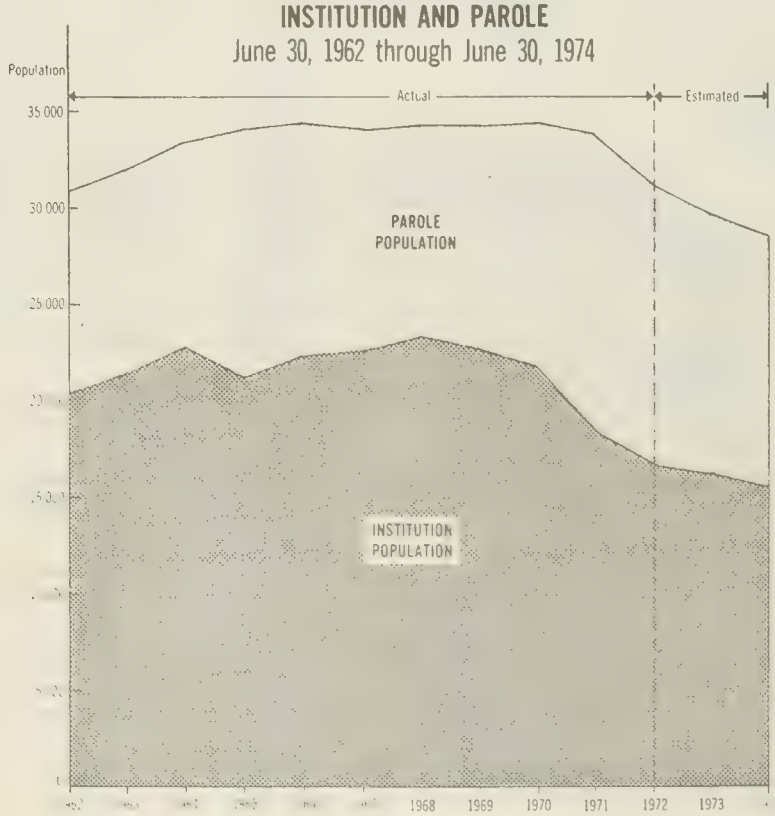
INSTITUTION	1971–72 Inmate-Employee ratio	1971–72 Per-capita costs	1972–73 Inmate-employee ratio	1972–73 Per-capita costs	1973–74 Inmate-employee ratio	1973–74 Per-capita costs
California Conservation Center[c]	4.2 to 1	$4,239	2.9 to 1	$6,145	–	–
Sierra Conservation Center[c]	4.5 to 1	3,882	4.6 to 1	3,979	4.8 to 1	$3,867
California Correctional Institution	3.4 to 1	4,745	2.9 to 1	5,527	2.9 to 1	5,672
Correctional Training Facility[a]	3.2 to 1	5,061	3.7 to 1	4,599	4.1 to 1	4,303
Deuel Vocational Institution[d]	3.2 to 1	4,961	2.7 to 1	6,022	2.8 to 1	5,990
Folsom State Prison	3.5 to 1	4,384	3.5 to 1	4,552	3.9 to 1	4,286
California Institution for Men[c d]	4.2 to 1	3,832	3.4 to 1	4,809	3.2 to 1	5,358
Chino Reception Guidance Center	–	–	–	–	1.3 to 1	14,131
California Medical Facility[d]	3.0 to 1	4,917	2.9 to 1	5,373	2.6 to 1	6,020
California Men's Colony[c]	4.9 to 1	3,433	4.5 to 1	3,879	4.4 to 1	4,039
San Quentin State Prison	3.6 to 1	4,397	2.6 to 1	6,380	2.2 to 1	7,495
California Institution for Women[d]	2.4 to 1	6,073	2.2 to 1	6,820	2.1 to 1	7,411
California Rehabilitation Center	3.4 to 1	4,713	3.3 to 1	5,159	3.8 to 1	4,579
Average per Capita Costs	3.7 to 1	$4,396	3.3 to 1	$5,025	3.3 to 1	$5,186

PAROLE AGENT: PAROLEE RATIOS AND DIRECT COSTS[e]

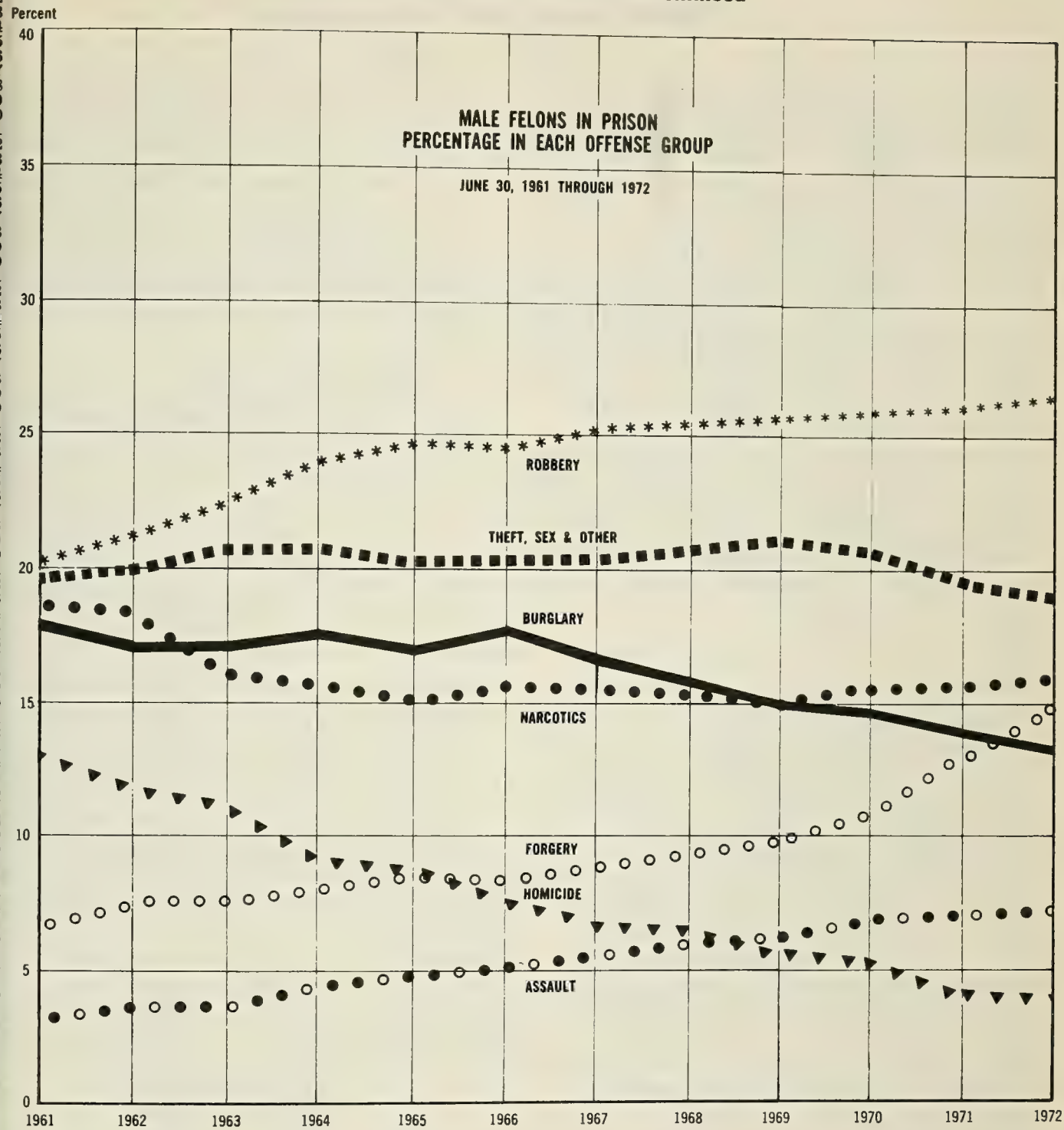
Type of Supervision	1971–72 FY Average Daily pop.	1971–72 FY Agent: parolee ratio	1971–72 FY Per capita cost	1972–73 FY Average Daily pop.	1972–73 FY Agent: parolee ratio	1972–73 FY Per capita cost	1973–74 FY Average Daily pop.	1973–74 FY Agent: parolee ratio	1973–74 FY Per capita cost
Conventional	9,816	1:68	$370	8,965	1:68	$430	8,210	1:50	$670
Work unit	5,200	1:33.3	762	5,200	1:33.3	802	5,200	1:33.3	836
Nonfelon	6,104	1:32	717	6,273	1:32	819	6,558	1:32	815
Work furlough	367	1:35	266	233	1:35	424	315	1:35	441
Totals	21,487	–	$561	20,671	–	$642	20,283	–	$756

[a] Excludes federal prisoners.
[b] Excludes employees of Correctional Industries Revolving Fund and Inmate Welfare Fund.
[c] Includes camp operations.
[d] Includes cost of operating Reception Guidance Center.
[e] Direct cost includes case-carrying agents, unit supervisors, district administrators, and supporting clerical staff in field parole units.

MALE FELON POPULATIONS
INSTITUTION AND PAROLE
June 30, 1962 through June 30, 1974



DEPARTMENTS OF CORRECTIONS—Continued



DEPARTMENT OF CORRECTIONS—Continued

Highlights of Program or Workload Changes

II. INSTITUTION PROGRAM

From 1968 through 1972, the department has experienced a declining population, the most significant of which has occurred in the male felon category. This decline has stabilized and is not expected to continue through 1973–74.

Conversely, during the same period parole population has experienced a continued growth. Stabilization is expected in 1972–73 and 1973–74.

The reduction in institutional population has permitted the department to close portions of facilities in prior years. In this budget year the deactivation of 720 beds will be realized by the closure of the remaining one-half of California Conservation Center and the transfer of the female nonfelons to California Institution for Women from the California Rehabilitation Center Patton branch.

Security

The proportion of inmates with assaultive tendencies and those that are high escape risks is increasing. To reduce the number of escapes and provide for greater inmate and employee safety and security, the resources of the department were redirected in 1972–73 providing additional positions for the more critical areas with reductions of positions where housing units could be closed.

The need to provide maximum security housing fo several hundred inmates whose behavior, proneness t escape, demonstrated violence potential and/or mili tancy pose a genuine threat to staff and other inmate will be met by two replacement institutions, eac planned for 400 inmates. With safety and security o staff, inmates, and protection of general public as th basic concepts, design and program of the two institu tions will include varied activities which will provid a "way out" for those inmates who wish to retur to an institution's mainline population and eventuall to the free community.

Reception Guidance Centers

Reception Guidance Centers are overcrowded on a continual basis, making it difficult to expeditiously de velop information for making decisions of inmate pro gram requirements, and providing comprehensiv diagnostic evaluations to the courts on nonsentence offenders temporarily placed in departmental facili ties. The 1,287 Reception Guidance Center beds wil be increased in 1973–74 by 400 with the activation o the unoccupied Youth Authority Older Boy's Recep tion Center at Chino as a California Department o Corrections Reception Center.

IV. COMMUNITY CORRECTIONAL PROGRAM

Supervision—Case Services

Today's parole system supervises a more antisocial, violence prone, and emotionally disturbed offender than ever before, prompting the development of expanded treatment in the community. The Adult Authority, by its stated policy, is discharging the most successful parolees after one year in the community. This results in an actual increase in work requirements because the remaining, more difficult, cases are still supervised on a ratio of one parole agent to 68 parolees. The 1973–74 budget contain provision for reducing the felon case load from 6 to 50 parolees for each parole agent.

The U.S. Supreme Court in *Morrissey* vs. *Brewer* 6-29-72, mandated that paroling authorities follo specified minimum due process and procedural re quirements when ordering parolees back to prison The Parole Division is not staffed to implement thi decision and the 1973–74 budget provides for fou additional agents and clerical overtime.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Net salaries and wages	7,045.3	7,135.6	7,224.6	$76,399,659	$85,555,636	$87,895,639
Staff benefits	–	–	–	14,414,409	18,358,371	16,799,591
Totals, Personal Services	7,045.3	7,135.6	7,224.6	$90,814,068	$103,914,007	$104,695,230
OPERATING EXPENSES AND EQUIPMENT				34,022,894	35,482,898	36,592,893
Inmate pay				1,206,538	1,870,768	1,842,078
MINOR CAPITAL OUTLAY				6,609	235,170	165,745
Totals, Expenditures				$126,050,109	$141,502,843	$143,295,946
Reimbursements				*–4,188,359*	*–3,286,478*	*–2,562,134*
Net Expenditures, State Operations				$121,861,750	$138,216,365	$140,733,812
General Fund				*109,203,759*	*123,971,492*	*126,922,620*
Correctional Industries Revolving Fund				*9,243,174*	*10,783,174*	*10,423,133*
Inmate Welfare Fund				*3,414,817*	*3,461,699*	*3,388,059*

DEPARTMENT OF CORRECTIONS—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS—Continued

SPECIAL ITEMS OF EXPENSE	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Transportation of prisoners	134,461	171,211	171,211
Returning fugitives	449,020	563,448	563,448
Court costs and county charges	784,510	1,051,652	1,051,652
TOTALS, EXPENDITURES, ALL FUNDS	$123,229,741	$140,002,676	$142,520,123

APPROPRIATION

State operations, Item 281 *(General Fund)*	$126,922,620
Correctional Industries Revolving Fund, Penal Code Section 2714	10,423,133
Inmate Welfare Fund, Penal Code Section 5006	3,388,059
State operations, Transportation of Prisoners, Item 282 *(General Fund)*	171,211
State operations, Returning Fugitives, Item 283 *(General Fund)*	563,448
State operations, Court Costs and County Charges, Item 284 *(General Fund)*	1,051,652

REVENUES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Miscellaneous *(General Fund)*	$243,651	$244,625	$244,625

Summary by Institution—Capital Outlay

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Correctional Institution—Tehachapi			
General Fund	–	$160,000	–
State Prison at Folsom			
General Fund	–	185,000	–
Chino Reception Guidance Center			
General Fund	–	–	$729,160
State Prison at San Quentin			
General Fund	–	–	–
State Construction Program Fund	–	250,400	–
Institution for Women			
General Fund	–	–	–
California Rehabilitation Center			
General Fund	–	–	175,000
Departmental Administration (unallocated)	–	150,000	1,100,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	$745,400	$2,004,160
General Fund	–	*495,000*	*2,004,160*
State Construction Program Fund	–	*250,400*	–

The Department of Corrections bases its facility requirements upon providing, within legal constraints and in a manner that is humane, effective, and economic, such controls as are needed for the reasonable protection of society, including prison inmates and personnel, and a range of experience for inmates that will best prepare them for return to the community.

In consideration of these factors the department plans deactivation of 720 beds in the budget year, the establishment of a Reception Guidance Center with a capacity of 400 in the budget year, utilizing a facility not required by the Youth Authority and the establishment of special facilities in forthcoming years.

Specifically, two 400-bed facilities are planned to accommodate the increasing number of violence-prone individuals. Preliminary planning funds have been included in 1972–73, working drawing funds are included in the 1973–74 budget.

The other major project is at the California Rehabilitation Center to purchase capacity in the City of Corona sewage plant.

APPROPRIATION

Capital Outlay, Item 354 *(General Fund)*	$2,004,160

DEPARTMENT OF THE YOUTH AUTHORITY *

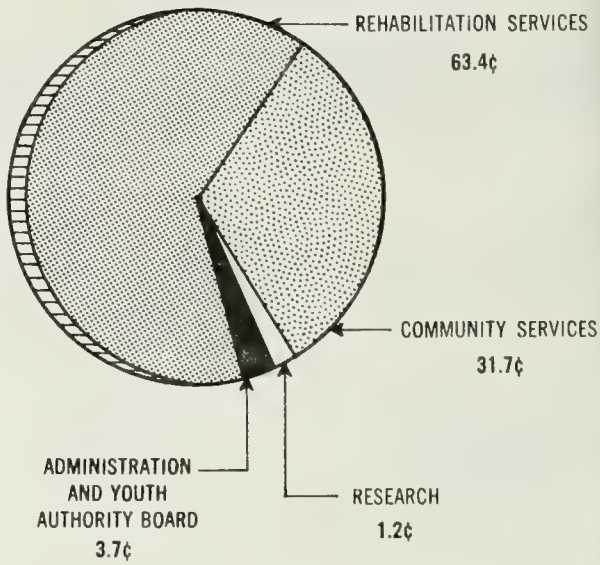
Program Objectives

The Health and Welfare Agency includes among its components the Department of the Youth Authority and the Youth Authority Board, which were created in 1941 by the Youth Authority Act. The intent of the Legislature in creating the Youth Authority was "to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The department carries out this mandate to protect the public by: (1) providing residential and community rehabilitation programs which will help persons committed to the Youth Authority to become useful and productive citizens, and (2) accumulating a body of knowledge relative to the causes of delinquency and the treatment and control of those who engage in illegal behavior.

chart 1

YOUTH AUTHORITY DOLLAR

. . . and how it is spent



SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Community Services	41.3	49.3	48.9	$905,642	$1,129,912	$1,027,976
II. Rehabilitation Services	3,299.2	3,334.9	3,225.6	52,105,954	60,131,345	57,923,308
III. Research	51.7	79.8	70.7	854,635	1,337,610	1,117,282
IV. Youth Authority Board	16.1	16.9	16.9	374,025	465,841	468,653
V. Administration—						
Consolidated Data Center	–	–	–	37,500	81,605	93,930
Undistributed	119.1	142.6	137.4	2,629,810	2,743,815	2,787,863
TOTALS, PROGRAMS	3,527.4	3,623.5	3,499.5	$56,907,566	$65,890,128	$63,419,012
Reimbursements				*–3,898,170*	*–8,637,502*	*–8,390,868*
NET TOTALS, PROGRAMS				$53,009,396	$57,252,626	$55,028,144
General Fund				*50,418,534*	*56,600,021*	*54,499,466*
Federal funds				*2,590,862*	*652,605*	*528,678*

* For the department's local assistance budget, see page L-51.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Highlights of Program or Workload Changes

chart II

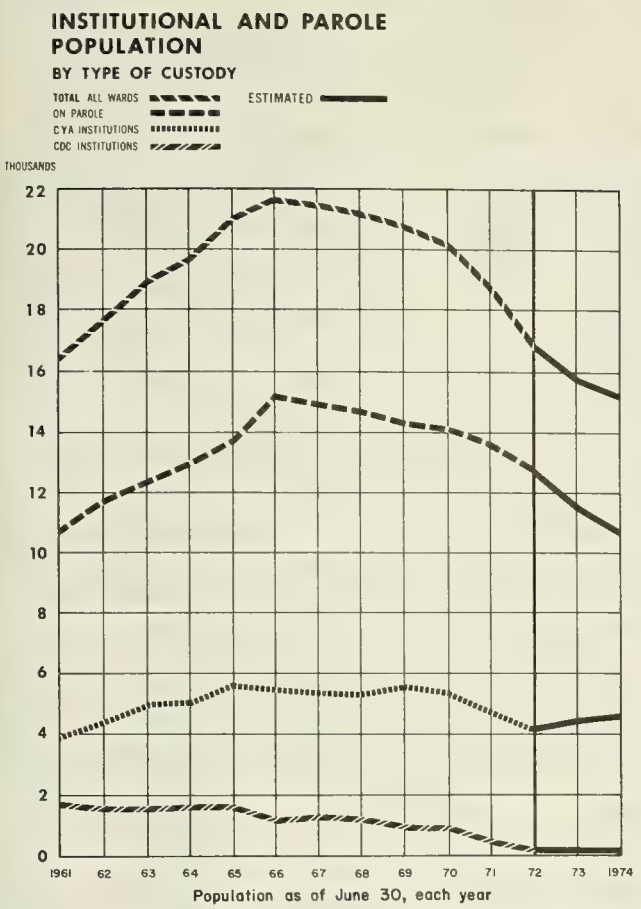
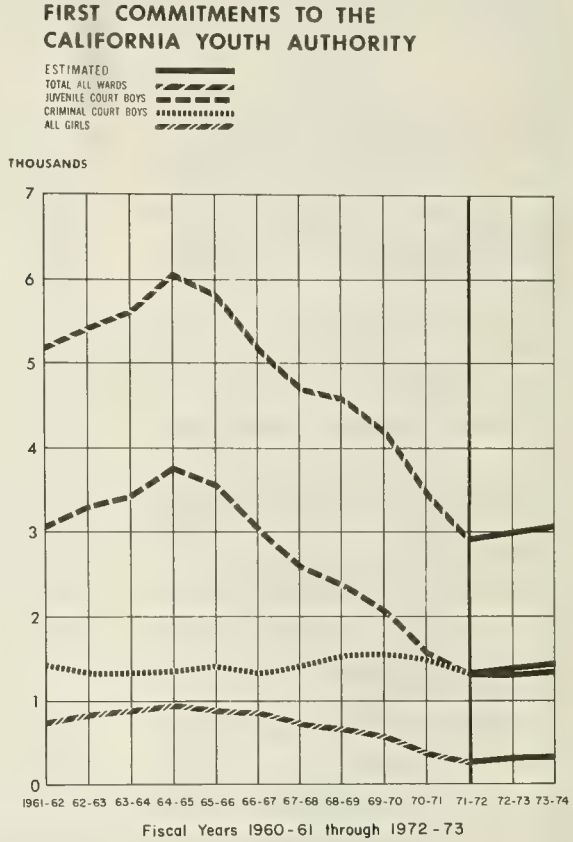


chart III



REHABILITATION SERVICES PROGRAM

The median age of wards committed to the Youth Authority increased for the sixth consecutive year, reflecting the effect of the state probation subsidy program on the commitment age range. Most younger juvenile court wards are retained by the counties for inclusion in both regular and special probation supervision programs, thus resulting in a higher median age for those finally committed to the Youth Authority.

Continued emphasis has been placed on making the parole operation more effective. The increased parole effectiveness program is designed to enrich parole services by means of innovative management and treatment systems and by providing additional staffing within parole units. The major program objectives are (1) to reduce crimes committed by youth under Youth Authority jurisdiction and (2) to reduce parole returns sufficiently to enable the department to close 400 institutional beds. With the exception of several specialized units, the parole program has been converted from an average of 72 ward/parole agent ratio to one based on variable caseloads. New caseloads average 50 to 1 statewide, with parole units developing differential caseloads based on individual parolee case risk and service needs. Actual caseload size will fluctuate significantly below and above 50. Added costs of the increased parole effectiveness program are funded through a federal grant during the conversion period of two years, with the final grant period ending during the spring of 1973. The program has been successful in reducing returns to institutions and, as a result, the Paso Robles School for Boys was closed July 1, 1972.

The continued growth in the probation subsidy program has again resulted in reduced juvenile court and criminal court commitments to the state. Commitment of girls dropped even more than male commitments and as a result of the continued decrease in commitments, the Los Guilucos School will be phased out on a gradual basis during the spring of 1973 with complete closure not later than July 1, 1973. In addition, the department will declare the Fricot Ranch School for Boys and the Paso Robles School for Boys surplus to current and long-range needs. The institutions will be transferred to the Department of General Services on July 1, 1973. Los Guilucos will be transferred to the Department of General Services after final closeout is completed with Youth Authority responsibilities ending by October 1, 1973.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

REHABILITATION SERVICES PROGRAM—Continued

The department, with the assistance of a federal grant through the California Council on Criminal Justice, has embarked on a comprehensive dangerous drug and narcotic treatment program. The program is designed to identify the younger person using drugs at the point of reception by the department, and to provide specialized services during institutional and parole treatment and care.

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

Facility and Parole	Population at End of Fiscal Year			Average Daily Population for Fiscal Year		
	Actual June 30, 1972	Estimated June 30, 1973	Estimated June 30, 1974	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
RECEPTION CENTERS						
Northern Reception Center—Clinic	223	270	270	255	270	270
Southern Reception Centers—Clinic	352	325	325	335	325	325
Ventura Reception Center—Clinic	36	60	60	41	60	60
Totals, Reception Centers and Clinics	611	655	655	631	655	655
FACILITIES FOR MALES						
Youth Authority Conservation Camps	266	380	380	296	364	380
Institutions:						
Fricot	–	–	–	–	–	–
Fred C. Nelles	352	344	344	428	363	344
Northern California Youth Center:						
O. H. Close	364	345	345	347	350	345
Karl Holton	384	390	390	374	390	390
DeWitt Nelson	289	340	340	91	320	340
Paso Robles	–	–	–	130	–	–
Preston	343	430	430	535	376	430
Southern California Youth Center:						
Youth Training School	1,007	1,080	1,080	1,120	976	1,080
Los Guilucos—Males	67	–	–	67	48	–
Ventura School—Males	132	145	145	97	145	145
Metropolitan Hosp. (DMH) Drug	–	40	40	–	20	40
Totals, Facilities for Males	3,204	3,494	3,494	3,485	3,352	3,494
Change from preceding year	–514	+290	–	–376	–133	+142
	(–13.8%)	(+9.1%)	–	(–9.7%)	(–3.8%)	(+4.2%)
FACILITIES FOR GIRLS						
Los Guilucos	87	–	–	124	48	–
Ventura	192	225	290	220	194	265
Totals, Facilities for Girls	279	225	290	344	242	265
Change from preceding year	–100	–54	+65	–92	–102	+23
	(–26.4%)	(–19.4%)	(+28.9%)	(–21.1%)	(–29.7%)	(+9.5%)
TOTALS, ALL FACILITIES	4,094	4,374	4,439	4,460	4,249	4,414
Change from preceding year	–636	+280	+65	–447	–211	+165
	(–13.5%)	(+6.8%)	(+1.5%)	(–9.1%)	(–4.7%)	(+3.9%)
Wards in Department of Corrections facilities	55	50	25	149	50	25
PAROLE CASELOADS						
Regular caseload supervision	11,280	9,977	9,227	11,715	10,741	9,681
Community treatment	96	80	80	80	80	80
Guided group interaction	79	75	75	76	75	75
Ventura intensive treatment	85	105	105	107	105	105
Partway home	13	–	–	2	–	–
Community parole centers	794	840	840	841	840	840
Totals, Parole Caseloads	12,347	11,077	10,327	12,821	11,841	10,781
Change from preceding year	–802	–1,270	–750	–552	–980	–1,060
	(–6.1%)	(–10.3%)	(–6.8%)	(–4.1%)	(–7.6%)	(–9.0%)

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

SUMMARY OF COMPARATIVE PER CAPITA COST AND OVERALL WARD-EMPLOYEE RATIOS

	Actual 1971–72		Estimated 1972–73		Proposed 1973–74	
	Ratio Ward Employee	Per Capita	Ratio Ward Employee	Per Capita	Ratio Ward Employee	Per Capita
Northern California Reception Center and Clinic	1.5 :1	$9,059	1.6 :1	$10,114	1.5 :1	$10,471
Southern California Reception Center and Clinic	1.6 :1	8,354	1.6 :1	9,693	1.5 :1	10,013
Youth Authority Conservation Camps	3.4 :1	4,976	3.4 :1	5,362	3.4 :1	5,345
Oak Glen Youth Conservation Camp	–	–	2.7 :1	6,082	3.4 :1	5,395
Fricot Ranch School	–	–	–	–	Closed 6/30/71	
Fred C. Nelles School	1.6 :1	8,595	1.3 :1	10,965	1.2 :1	12,050
Northern California Youth Center	1.5 :1	8,929	1.7 :1	8,641	1.7 :1	8,715
Paso Robles School	0.9 :1	15,168	–	–	Closed 6/30/72	
Preston School of Industry	1.6 :1	8,430	1.4 :1	10,696	1.5 :1	10,169
Southern California Youth Center	2.5 :1	6,013	2.1 :1	7,174	2.4 :1	6,878
Los Guilucos School	1.2 :1	11,752	–	21,780	Closed 6/30/73	
Ventura School	1.4 :1	10,075	1.3 :1	10,618	1.6 :1	9,811
Average Population Per Capita Costs	–	$8,201	–	$9,072	–	$8,697

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	3,527.4	3,623.5	3,449.5	$38,478,968	$43,822,312	$42,388,977
Staff benefits	–	–	–	6,161,281	7,664,115	7,057,825
Totals, Personal Services	3,527.4	3,623.5	3,499.5	$44,640,249	$51,486,427	$49,446,802
OPERATING EXPENSES AND EQUIPMENT				$12,141,576	$14,164,031	$13,583,815
CONSOLIDATED DATA CENTER				–	81,605	93,930
MINOR CAPITAL OUTLAY				35,640	33,000	83,000
WARD PAYWORK				62,088	81,525	167,925
Totals, Expenditures				$56,879,553	$65,846,588	$63,375,472
Reimbursements				*–3,898,170*	*–8,637,502*	*–8,390,868*
Net Expenditures				$52,981,383	$57,209,086	$54,984,604
SPECIAL ITEMS OF EXPENSE						
Transportation of inmates and parole violators				28,013	43,540	43,540
Totals, Expenditures				$53,009,396	$57,252,626	$55,028,144
General Fund				*50,418,534*	*56,600,021*	*54,499,466*
Federal funds				*2,590,862*	*652,605*	*528,678*
APPROPRIATIONS						
Support, Item 285, *(General Fund)*						$54,455,926
Support, transportation of persons committed, Item 286, *(General Fund)*						43,540
Other:						
State operations, grants *(Federal funds)*						528,678

REVENUES

	1971–72	1972–73	1973–74
General Fund	$4,527	$5,200	$5,200

Department of the Youth Authority—Capital Outlay

SUMMARY—CAPITAL OUTLAY	1971–72	1972–73	1973–74
Major Projects	$150,400	$150,000	$70,000
Totals, Expenditures	$150,400	$150,000	$70,000
General Fund	*100,000*	*150,000*	*70,000*
State Construction Program Fund	*50,400*	–	–

SUMMARY BY INSTITUTION

Major Projects:			
Northern Reception Center-Clinic	$100,000	–	–
Fred C. Nelles School	–	–	–
Preston School of Industry	50,400	$150,000	$70,000
TOTALS, EXPENDITURES, MAJOR CAPITAL OUTLAY	$150,400	$150,000	$70,000
General Fund	*100,000*	*150,000*	*70,000*
State Construction Program Fund	*50,400*	–	–

GENERAL ANALYSIS

This department is responsible for the custody and rehabilitation of delinquent youths committed by the juvenile and criminal courts. The department operates 15 institutions. These facilities include one reception center in northern California for both males and females, one reception center in southern California for males only; five youth conservation camps, six training schools for males and one coeducational training school. A reception center-clinic for females in southern California is operated as part of the Ventura School.

These facilities will house an average population of 4,234 wards during the 1973–74 fiscal year, with a year-end population of 4,319. In addition, an average of 25 of the older and more dangerous Youth Authority wards will be housed in the Department of Corrections' institutions during the budget year.

Consistent with accepted national practices, the department has developed institutions based upon a philosophy of working with homogenous groups. In accordance with this principle, the department prefers to develop small institutions of 150–200 capacity for the youngest wards and 300–400 capacity for the older wards. In order to achieve the economies of larger institutions together with the benefits derived from smaller institutions, the department embarked upon a program of constructing the Northern California Youth Center and the Southern California Youth Center. These are clusters of institutions with each unit providing a 400-ward capacity. Each cluster is developed around a central administration and services core.

The O. H. Close School, the first 400-bed institution at the northern California Youth Center complex in Stockton, was opened in July, 1966. The second institution, the Karl Holton School, was opened in July, 1967. DeWitt Nelson Training Center, the third institution, was opened during the 1971–72 fiscal year by reducing the population at the Preston School of Industry.

Because of a lower number of commitments in the younger age group, Fricot Ranch School, located near San Andreas, was closed on June 30, 1971, and the Los Guilucos School will be closed June 30, 1973. The Paso Robles School was closed on October 1, 1972, partially as a result of the Increased Parole Effectiveness Program.

APPROPRIATION

Capital Outlay, Item 355 *(General Fund)* $70,000

CALIFORNIA HOSPITAL COMMISSION

The primary objectives of the California Hospital Commission as charged by the law are to: (1) encourage economy and efficiency in the provision of hospital services, (2) enable public agencies to make informed decisions in purchasing and administering publicly-financed health care, (3) encourage organizations which provide hospital insurance to take into account financial information provided to the commission in establishing reimbursement rates, (4) assist in planning and designing improved means of providing health care, (5) stabilize hospital costs through the effects of public scrutiny of cost factors, (6) eliminate or reduce budget crises in public programs by providing accurate information to improve budgetary planning, (7) identify and disseminate information regarding areas of economy in the provision of health care consistent with quality of care, and (8) create a large body of reliable information for research into economies of health care.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Uniform hospital accounting and reporting	0.3	11	12.5	$16,669	$712,484	$832,155
II. Review of exception requests to federal price increase limitations	–	2	2	–	81,846	78,845
TOTALS, PROGRAMS	0.3	13	14.5	$16,669	$794,330	$911,000
General Fund				–	*10,000*	*25,000*
California Hospital Commission Fund				*16,669*	*784,330*	*886,000*

Highlights of Program or Workload Changes

The California Hospital Commission was created by the Legislature in 1971 to establish rules and regulations for establishment of a uniform accounting and reporting system for all hospitals, except federal, within the State of California. The California Hospital Commission is developing rules and regulations and has set a target date of March, 1973 for adoption. The hospitals are allowed 15 months to implement the adopted system. This means that all hospitals will begin using the new system on or after July 1, 1974. The actual date will depend on the beginning date of each hospital's fiscal year.

The commission has also been charged with the responsibility to act as the State Advisory Board to make recommendation to the federal price commission on requests from hospitals for exception to federal price increase limitations.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Net salaries and wages	0.3	13	14.5	$11,846	$202,913	$227,349
Staff benefits	–	–	–	496	30,437	34,101
Totals, Personal Services	0.3	13	14.5	$12,342	$233,350	$261,450
OPERATING EXPENSES AND EQUIPMENT:						
General expenses				$89	$71,050	$71,050
Printing				–	83,000	83,000
Communications				209	69,000	69,000
Travel—in-state				1,915	45,000	45,000
Travel—out-of-state				–	4,000	4,000
Consultant and professional services				1,441	262,817	356,400
Facilities operation				671	18,600	18,600
Equipment				–	7,213	1,500
Pro rata charges				2	–	–
Interagency services				–	300	1,000
Totals, Operating Expenses and Equipment				$4,327	$560,980	$649,550
Totals, Expenditures				$16,669	$794,330	$911,000
General Fund				–	*10,000*	*25,000*
California Hospital Commission Fund				*16,669*	*784,330*	*886,000*

APPROPRIATIONS

Support, Item 293 *(California Hospital Commission Fund)*	$886,000
Support, Item 294 *(General Fund)*	25,000
Support, Item 295 *(General Fund)*, Deficiency appropriation for 1972–73 fiscal year	(10,000)

REVENUES	1971–72	1972–73	1973–74
California Hospital Commission Fund	$521,307	$647,500	$652,250



EDUCATION

DEPARTMENT OF EDUCATION *

The Department of Education will begin 1973–74 under a totally new pattern of organization. Two years under development, this new organizational structure is the first basic change in the department in 26 years despite the dramatic changes experienced in all facets of society and education institutions during that interval. Under the new organizational plan, the department will be oriented to provide services and leadership regarding the educational needs of children according to three basic age-span groups: early childhood, intermediate, and secondary/adult. This focus of departmental operations on the needs of children will be supported by variable teams composed of specialists in general or basic education, special education, education for disadvantaged pupils, and occupational preparation (vocational education). Concerns regarding subject matter areas, instructional techniques, special programs or administrative operations will be treated as means to the end of educating children rather than as ends in themselves.

In addition to this new organizational orientation and structure, which forms a matrix of educational management, the department also will have the benefit of work plan outlines developed by 10 task forces during the two previous years to deal with priority problems faced by the 4.5 million pupils in the public schools. Their basic work completed, these 10 task forces will be phased out at the end of the 1972–73 fiscal year. However, the State Board of Education and the Superintendent of Public Instruction have identified additional priority problems which need solutions. Consequently, at least four new task forces or special projects will be established during 1973–74 to provide further guidance to the department and school districts in the future:

1. Special project on venereal disease education
2. Urban education task force
3. Task force to prevent intergroup conflict in secondary schools
4. Year-round school task force.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Instruction	1,267.6	1,519.5	1,515	$25,604,875	$32,237,589	$33,695,088
II. Instructional support	293.6	353.9	366.4	6,134,413	8,768,808	9,726,851
III. School administration support	54.5	59.5	61	1,231,825	1,477,393	1,564,246
IV. School finance and state aid	24.6	24.9	22.9	644,257	661,534	602,954
V. Library services	175.8	222.1	220.1	6,440,728	8,805,496	8,871,730
VI. Departmental management and special services—distributed	233.4	296.6	350.5	–	(3,055,545)	(4,133,243)
—undistributed	–	–	–	2,219,558	4,194,463	4,794,342
TOTALS, PROGRAMS	2,049.5	2,476.5	2,535.9	$42,275,656	$56,085,283	$59,255,211
Reimbursements				*–5,559,860*	*–5,879,123*	*–6,736,449*
NET TOTALS, PROGRAMS				$36,715,796	$50,206,160	$52,518,762
General Fund				*15,353,221*	*19,778,590*	*20,682,402*
School Building Aid Fund				*221,100*	*290,151*	*316,974*
Surplus Educational Property Revolving Fund				*4,078,534*	*6,235,000*	*6,639,438*
Federal funds				*17,062,941*	*23,902,419*	*24,879,948*

Highlights of Program or Workload Changes

I. INSTRUCTION

The resources of the three age-span group units, the four areas of program specialists, and the task forces (past and future) will be used to carry out the workplan outlines of the 1972–73 task forces, and to maintain and improve critical ongoing departmental responsibilities and opportunities. The program highlights of each of these eight elements in the instruction program follow.

Task Forces or Special Programs. There will be nine components in this program element. Six are related to task force activities of 1972–73 and will be the responsibility of the general education programs element in 1973–74: (1) reading; (2) mathematics; (3) career education; (4) drug education; (5) bilingual education; and (6) guidance and counseling.

A seventh component for curriculum frameworks and instructional materials selection will utilize the work plan suggestions of the Curriculum Framework Development Task Force to help carry out the provisions of Chapter 929/72 (AB 531), which improve the state textbook adoption process. The new law mandates that the selection of instructional materials be compressed from a four-to-six-year cycle to a two-year cycle, and expands the definition of instructional materials to include more than textbooks.

An eighth component in this program element which will continue in 1973–74 is the special project on venereal disease education to help school districts set up VD education programs. Veneral disease is a major problem confronting California teenagers.

This is especially tragic when the cause, cure, and methods of prevention are known.

The ninth component in this element which will continue in 1973–74 is the urban education task force. The urban community and its necessary institutions will endure only when a concerted effort is mounted to bring all agencies and groups together to act on jointly identified problems and utilize coordinated arrays of funding resources in logical and effective ways. This task force developed a California master plan for urban education, which will be field tested in 1973–74.

Early Childhood Education. For many children presently enrolled in kindergarten through grade 3 in the public schools of this state, the challenges of mastering the basic skills of reading and arithmetic

* For the local assistance budget, see page L-52.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

I. INSTRUCTION—Continued

are overwhelming. Too often and for too many the costly pattern of failure of these children is fixed as early as grade 3 and continues until they become high school dropouts.

Therefore, in 1973–74 early childhood education will be one of three age-span programs represented in the matrix organization of the department. The objective of this instructional program will be to provide all children, kindergarten through grade 3, with the opportunities and resources necessary to help them attain the skills, knowledge, and the positive attitudes that will enable them eventually to become productive members of society.

With its new organizational structure and the authorization established by Chapter 1147/72 (SB 1302—Early Childhood), Chapter 670/72 (AB 99—Childhood Development Act), and the California state preschool programs, including the new campus children's center program, the department is in a unique position to coordinate, at the state level, all efforts for the education of the very young children in our schools.

Intermediate Education. Students mature rapidly but at diverse rates between nine and 13 years of age as they develop physically, socially and mentally. In the past, the State Department of Education addressed itself to few programs for these children. Programs should be developed at the intermediate level in the areas of individualized instruction, articulation with primary and secondary education, and new approaches in teacher preparation and in the teacher-learning process. The new intermediate education program element will have the task of designing such programs to help meet the diverse needs of the 1.7 million children in this age span.

Secondary/Adult Education. Over 1.3 million youngsters and almost 1.4 million adults must be provided with relevant educational opportunities in high school settings. This is terminal education for many of them. Therefore, it is necessary that they develop essential basic skills, attitudes, and knowledge by the time they leave school.

The department's role to help improve programs at the secondary/adult level has been fragmented and limited largely to specific categorical aid programs. Programs and priorities have been dictated by the availability of funds for special programs. Moreover, these programs have been primarily targeted at very specific groups often to the exclusion of the vast middle group of students. Therefore, in 1973–74 secondary/adult education will become one of three age-span programs represented in the new matrix organization of the department.

The goal of secondary/adult education will be to ensure that secondary school and adult school students, through an individualized program of instruction, develop basic intellectual skills; positive self-images; personal, social, political, and consumer competencies; salable occupational skills; and satisfying use of leisure time.

General Education Programs. The state must continue to provide leadership and service for its 1,067 public school districts to promote the efficient operation of all categorical and mandated education programs. The general education programs element which has been established in the Department of Education to provide that help, is made up of two components: (1) education program administration and services (EPAS); and (2) the statewide testing program.

The general education programs included in the Education Code requiring state level administration are the responsibility of the education program administration and services component (EPAS). These programs include the specific activities of the Farr-Quimby Instructional Television Act, Environmental Protection Program and those programs designed for implementation by EPAS from the following task forces or special projects scheduled to terminate in 1972–73: mathematics, reading, drug education, traffic safety, career education, bilingual education, and guidance and counseling. In addition, the following federal categorical programs will continue to be administered by EPAS: ESEA, Titles II and III; NDEA, Title III; Adult Basic Education Act; and WIN.

During the past several years, the California School Testing Program evolved into a relatively unproductive ritual consisting of prescribed nationally standardized tests which related only generally to the educational objectives pursued by the teachers and pupils in the classrooms. The reading tests used in grades 1, 2, and 3, and the achievement and scholastic aptitude tests used in grades 6 and 12 gave no definitive basis for pride when results, compared to "national norms" seemed positive; and gave no guidance for needed program changes when the results declined. These tests not only failed to help those making the broader decisions regarding educational programs at the state, district, and school levels—they also failed to help teachers diagnose the instructional needs of individual pupils. Yet, they were commonly used for such purposes with no particular good effect.

A major effort was made during the 1972 Legislative Session to rectify this situation. The enactment of Chapter 390, Statutes of 1972 (AB 665), will completely replace all existing state testing requirements with new tests. These new tests will be especially designed in terms of the educational objectives and instructional materials of California's schools. The new testing program will utilize, beginning in 1973–74, a primary entry level test with all grade 1 pupils being tested early each fall to provide baseline information regarding the educational status and needs of children when they begin school. This test will be followed each spring in grades 2, 3, 6 and 12 with special subject matter tests administered on a "matrix-sampling" basis which will not require all students to take all test items. In this manner, the state testing program should produce a wide range of discrete measurements of educational accomplishments for the

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

I. INSTRUCTION—Continued

state, district, and school levels. It also will reduce the time students and teachers must devote to the state tests, and the costs of the state's testing program to local districts. These reductions should allow school districts to implement pupil-oriented, rather than program-oriented, testing programs to help teachers help each child.

Instruction for the Educationally Disadvantaged Student. The department estimates that approximately 1.2 million children attending public and nonpublic institutions, preschool through grade 12, are educationally disadvantaged. In order to compensate for the disadvantages of these children, it is necessary to modify or augment their regular educational programs. It is the purpose of this instructional element to reduce or eliminate the educational disadvantages of as many of these students as possible. Three components have been established to help achieve the objective: (1) socioeconomically disadvantaged; (2) migrant education; and (3) preschool education.

Instruction for Special Education Students. The special education element of the instructional program will become a support activity in the new matrix organization of the Department on July 1, 1973, with the responsibility of ensuring that California's handicapped children and mentally gifted minors are served by special education programs designed to meet their needs.

Occupational Preparation (Vocational Education). Assistance is being provided to local educational agencies in developing a comprehensive occupational preparation program that promotes the opportunities of every youth and adult to gain employment. Beginning with 1973–74 fiscal year, vocational education will operate within the department's new matrix management system as one of four support activity units.

II. INSTRUCTIONAL SUPPORT

The instructional support program includes those elements which contribute to the educational environment and enhance the child's learning, but which lie outside the basic teacher-child instructional relationship. This program utilizes three elements to accomplish the task of providing an effective educational environment: (1) task forces or special projects; (2) direct instructional services; and (3) pupil services.

Three of the special task forces in this program—teacher evaluation, textbook selection, and guidance and counseling—terminate as such during 1972–73; their plans will be implemented through other sections of the program in 1973–74.

Two task forces in the instructional support program represent educational priorities for 1973–74:

1. The task force to prevent conflict in secondary schools will seek to identify elements in educational programs which can be altered to decrease tension on campuses and which can be recommended to school districts facing conflict.

2. The year-round schools task force will assist school districts in assessing this alternative means of improving educational programs and of promoting the more effective use of physical facilities. Although 16 school districts in California are operating 47 schools on a year-round basis in 1972–73, most school personnel have limited knowledge of the educational and financial advantages of year-round schools.

The department will be providing leadership to school districts in 1973–74 through a new component of the direct instructional services element: educational technology. This component recognizes the urgency of making effective use of the tools and approaches of technology to implement curriculum changes.

III. SCHOOL ADMINISTRATION SUPPORT

There is a continuing need for local school administrators to keep abreast of current requirements, desirable business practices, and techniques of planning for change. In this respect, the Department of Education must assume a leadership role in providing direct assistance to school districts to ensure the adoption and use of the best possible management practices. That is the responsibility of the school administration support program. It has established three elements to carry out the many tasks involved: (1) special projects; (2) administrative services to local educational agencies; and (3) administrative research.

The school district management assistance team, a special project created in 1971, continues to be an important function of the school administration support program to assist school districts to improve their management skills and conducts management studies.

The services of the school facilities planning component of the administrative services element are expected to be in increasing demand in 1973–74 as a result of the passage of Proposition 9 in the 1972 general election. That proposition lowers the required vote for passage of school bonding measures to replace or rehabilitate unsafe school buildings from two-thirds to a simple majority. This will lead to increased school planning activities as more districts will be authorized by bond elections to provide children with earthquake-safe schools.

The administrative research program element responds to the needs of the Legislature, state board, school districts, and others for accurate and current data on public schools. It regularly collects and disseminates data pertaining to district ratios of teaching to nonteaching personnel, school district bond and tax elections, school tax rates, teachers' salaries, demand for teachers, and percentage of handicapped children, as well as special reports on food services and textbook distribution.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

IV. SCHOOL FINANCE AND STATE AID TO SCHOOL DISTRICTS

The school finance and state aid program has been established in the 1973–74 department budget to ensure that proper apportionments of state moneys are made to the schools. Two elements have been organized to carry out the program's responsibilities: (1) administration of state aid system; and (2) apportionment of state aid.

The first program element has responsibility for making certain that proper documentation is made prior to the distribution of state aid. The second program element provides the machinery through which moneys are actually apportioned to local and county educational agencies in accordance with the laws passed by the Legislature. These require that moneys reach school districts at designated times throughout the year in correct amounts. In addition to the principal apportionment, made in three separate payments, this component is responsible for several other special apportionments.

V. LIBRARY SERVICES

The department's library services program, which is the responsibility of the California State Library, has been established to provide the following to the citizens of this state: (1) research materials and resources through local libraries; (2) information services to state government, including the Legislature; (3) advisory and research services to the libraries and library systems of the state; and (4) coordinating a wide range of public library services which cannot always be provided by individual public libraries.

VI. DEPARTMENTAL MANAGEMENT AND SPECIAL SERVICES

The department management and special services program provides leadership, policy direction, and necessary supporting services for the Department of Education in meeting its major responsibility: the education of children and adults. With a staff of approximately 2,500 employees, the department is responsible for managing a budget of approximately $2.65 billion.

The organizational redirection and development task force has completed its plans for the department's reorganization. These are being implemented in 1972–73 and will take effect on July 1, 1973, as requested by the superintendent and state board. The reorganization is designed to accommodate the rapid changes which education is undergoing in response to fast-changing needs, and the increasing complexities with which the department must deal in its relations with the large numbers of school districts and children it serves under a wide variety of funding regulations.

The new organization calls for the following offices to report directly to the superintendent, who also serves as director of education: legal, governmental affairs, program planning, and evaluation. The deputy director for congressional relations in Washington, D.C., a new position in 1972–73, and the assistant superintendent in charge of the Los Angeles office also report directly to the superintendent.

The matrix management system, the most unique feature of the reorganization plan, will weld the four instructional support activities—general (EPAS), special, compensatory, and vocational education—with the three age spans—early childhood, intermediate, and secondary/adult. The system provides an internal balance of effort to ensure that categorical aid programs are not emphasized at the expense of general education and that specific students' needs are not disregarded. The plan emphasizes accountability for each employee and for each program, with resources budgeted to meet specific objectives.

The administrative and fiscal management support for the matrix system went into effect on November 1, 1972, when the deputy superintendent for administration, under the departmental reorganization plan, consolidated all internal administrative and fiscal functions of the department, as well as apportionment, distribution, and management services to local educational agencies.

Support activities of the department's management and special services program include budget, fiscal reports, accounting, internal audit, business services, personnel, training and development, publications, and management information. In addition, staff services are provided for the State Board of Education and a number of commissions and committees.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2,049.5	2,476.5	2,535.9	$22,214,469	$28,116,595	$29,146,798
Staff benefits	–	–	–	2,793,550	3,126,049	3,692,846
Totals, Personal Services	2,049.5	2,476.5	2,535.9	$25,008,019	$31,242,644	$32,839,644
OPERATING EXPENSES AND EQUIPMENT				17,261,880	23,606,909	25,380,027
MINOR CAPITAL OUTLAY				5,757	207,860	100,000
CONSOLIDATED DATA CENTER				–	1,027,870	935,540
Totals, Expenditures				$42,275,656	$56,085,283	$59,255,211
Reimbursements				*–5,559,860*	*–5,879,123*	*–6,736,449*
TOTALS, EXPENDITURES, STATE OPERATIONS				$36,715,796	$50,206,160	$52,518,762
General Fund				*15,177,008*	*19,778,590*	*20,682,402*
Credential fees (General Fund)				*176,213*	–	–
School Building Aid Fund				*221,100*	*290,151*	*316,974*
Surplus Educational Property Revolving Fund				*4,078,534*	*6,235,000*	*6,639,438*
Federal funds				*17,062,941*	*23,902,419*	*24,879,948*

APPROPRIATIONS

State operations, Item 296 *(General Fund)*	$24,000
State operations, Item 297 *(General Fund)*	7,414,617
State operations, Item 298 *(State School Building Aid Fund)*	316,974
State operations, Item 299 *(General Fund)*	184,450
State operations, Item 300 *(General Fund)*	10,109,153
State operations, Item 301 *(Surplus Education Property Revolving Fund)*	6,639,438
State operations, Item 302 *(General Fund)*	2,056,760
Other:	
Continuing appropriation, Driver Training Administration *(General Fund)*	165,047
Chapter 841/72—Transfer from local assistance	478,375
Chapter 930/72—State Testing Program	100,000
Chapter 1147/72—Early childhood education	150,000
State operations *(Federal funds)*	24,879,948

REVENUES	1971–72	1972–73	1973–74
Credential fees per Education Code, Section 13183	$144,700	–	–
Credential fees per Chapter 1674, Statutes of 1967	80,300	–	–
Totals, Revenue	$225,000	–	–

DEPARTMENT OF EDUCATION—Capital Outlay

SUMMARY OF CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major Projects:			
School for the Deaf, Riverside	–	$85,000	–
Schools for the Blind, Deaf and Multihandicapped	–	–	$20,000,000
Minor Projects:			
School for the Deaf, Berkeley	$43,000	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$43,000	$85,000	$20,000,000
General Fund	*43,000*	–	–
State Construction Program Fund	–	*85,000*	–
Capital Outlay Fund for Public Higher Education	–	–	*20,000,000*

GENERAL ANALYSIS

The Department of Education administers five special schools for handicapped children, including one for the education of the blind, two for the education of the deaf, and two for the diagnosis and educational evaluation of the neurologically handicapped child. In the current year, funds are available for working drawings for the first phase of the construction of a multihandicapped deaf unit for 100 children at the School for the Deaf, Riverside. When all phases of construction are completed, this unit will be equipped to house 210 multihandicapped deaf children.

In the past year $43,000 was appropriated to study the feasibility of relocating the Schools for the Deaf and Blind located at Berkeley. The State Fire Marshal and the Office of Architecture and Construction hav strongly recommended that the present facilities fo the California School for the Blind and the Californi School for the Deaf in Berkeley be rehabilitated o relocated in order to ensure the safety of the childre enrolled in those schools. The Department of Educa tion and the Department of Finance are working to gether in seeking an answer to the numerous problem raised by the recommendation. The 1973–74 capita outlay program appropriates the necessary funds re quired to finance the planning, construction, an equipment for the residential, educational and sup port facilities to replace those currently employed b the schools.

APPROPRIATIONS

Capital outlay, Item 356 *(Capital Outlay Fund for Public Higher Education)*	$20,000,000

COMMISSION FOR TEACHER PREPARATION AND LICENSING

(Located in Sacramento)

The Commission for Teacher Preparation and Licensing was established by the Teacher Preparation and Licensing Law of 1970. The commission held its first meeting on March 17, 1971, and on August 1, 1971, assumed administrative direction of the licensing functions previously performed by the Bureau of Teacher Education and Certification of the State Department of Education.

The powers and duties of the commission are:

1. To develop standards and procedures for the certification of primary and secondary school educational personnel;

2. To promulgate appropriate rules and regulations;

3. To issue credentials upon certification to the State Board of Education;

4. To provide leadership and to coordinate resources for the improvement of teacher education;

5. To establish advisory committees consisting of representatives from various elements of the teaching profession related to each subject specialization which will help formulate performance standards for general teaching and other educational specialities;

6. To develop and recommend to the Legislature for its approval alternative ways in which to demonstrate qualifications for licensing which are adapted to individual differences in candidates, preparing institutions, and performance requirements, while at the same time protecting against incompetence;

7. To develop objective, independently verifiable standards of measurement and evaluation of teaching competence as it relates to teacher licensing;

8. To develop new or employ existing objective examinations as a measure of subject matter knowledge for the purpose of certifying educational personnel;

9. To develop objective standards for the identification of specialist teachers;

10. To monitor and evaluate the results of its action as it relates to the performance of teachers licenses under this article; and,

11. To develop and recommend to the Legislature for its consideration any necessary or desirable legislation to require the continuing education of certified personnel and the issuance of life credentials.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Approved programs	9.2	10	10	$206,808	$275,163	$274,635
II. Examinations	3.6	7	7	83,331	168,691	170,912
III. Licensing	80.2	71	56	1,484,509	1,026,161	957,835
IV. Teacher standards	3.2	4	4	106,881	261,136	276,618
V. Administration	12.3	16	16	(290,417)	(336,945)	(373,602)
TOTALS, PROGRAMS	108.5	108	93	$1,881,529	$1,731,151	$1,680,000
Reimbursements				*–829*	–	–
Net Totals, Programs (Teacher Credentials Fund)				$1,880,700	$1,731,151	$1,680,000

Highlights of Program or Workload Changes

In August 1971, the commission assumed responsibility for the teacher credentialing function from the Department of Education. Through effective management the commission reduced the cost of the credentialing effort from $2,800,000 in 1970–71 to $1,880,700 in 1971–72. In 1972–73 new application and credential forms will result in additional work simplification, improved controls and management reports. This major conversion of the licensing process will be a prelude to the issuance of Ryan Act credentials commencing in 1973–74.

Guidelines for methods courses and student teaching which make up the professional preparation requirement for Ryan Act teaching credentials were developed and adopted by the commission. The commission worked with colleges and universities involved in the preparation of teachers to ensure that no hardship falls on students enrolled during the transition and to assist the institutions in developing programs which reflect the direction and intent of the Ryan Act. Major emphasis was placed on development of the new diversified or liberal arts preparation leading to the multiple subjects credential which will assure broadly prepared teachers in the elementary grades. Examination advisory panels were selected and commenced work on development of scope and content for teacher examinations and review of available tests in the examination system. The preliminary work of the advisory panels indicates that a substantial number of unique California examinations will be needed.

The Commission has applied for and expects to receive a grant from the Federal Office of Economic Opportunity for the purpose of conducting a beginning teacher evaluation study. The study would have three phases: Phase I, $342,000, would be the planning and implementation phase; Phase II, $790,000, would be the first year of actual testing and observation of new and experienced teachers; and Phase III, $1,200,000, the concluding year of testing and observation. Following Phase III, a final evaluation would be made. The total cost of the study would be $2,332,000 of federal funds.

Information from the project would be useful in developing baseline data on elementary teacher competencies which would be useful in improving licensure practices, the development and approval of teacher education programs, and the potential restructuring of an array of sub-professional positions. Details of the evaluation will include close attention to those competencies which vary within a sample of

COMMISSION FOR TEACHER PREPARATION AND LICENSING—Continued

Highlights of Program or Workload Changes—Continued

beginning teachers. Those teacher competencies used by carefully identified experienced teachers will then be isolated in order to form a comparison sample. The study will also identify matches and mismatches that exist between goals developed by the community school district and the objectives held by teacher preparation institutions for the teacher candidate. Data collected will also include demographic information, knowledge on subject matter, verbal ability, knowledge of the processes involved in the teaching of reading, results of classroom observation periods, and pupil cognitive achievement and attitude.

Budget totals do not include these federal funds because it is not yet known when and in what amount per fiscal years, these funds will be received and expended.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	108.5	108	93	$1,124,672	$1,120,828	$1,044,500
Staff benefits	–	–	–	112,412	118,400	135,500
Totals, Personal Services	108.5	108	93	$1,237,084	$1,239,228	$1,180,000
OPERATING EXPENSES AND EQUIPMENT				644,445	491,923	500,000
Totals, Expenditures				$1,881,529	$1,731,151	$1,680,000
Reimbursements				-829	–	–
NET EXPENDITURES *(Teacher Credentials Fund)*				$1,880,700	$1,731,151	$1,680,000

APPROPRIATIONS

Support, Item 313 *(Teacher Credentials Fund)*	$1,680,000

COORDINATING COUNCIL FOR HIGHER EDUCATION

Located in Sacramento

Program Projectives

The Coordinating Council for Higher Education was established under the Donahoe Higher Education Act of 1960. First convened on October 3, 1960, the council performs statutory tasks defined in the Donahoe Act and carries out provisions of the Master Plan for Higher Education as approved December 18, 1959, by the Regents of the University of California and the State Board of Education, then acting for both the public junior colleges and the state colleges. The council is advisor to the Governor, the Legislature, appropriate state officials, and the governing boards of public higher education in California.

The council's functions are as follows:

1. Review the annual support budgets and capital outlay requests of the university and the state colleges and present comments on the general level of support sought.

2. Delineate the different functions of public higher education and advise regarding programs appropriate to each segment.

3. Develop plans for the orderly growth of public higher education and provide recommendations on the need for and location of new facilities and programs.

The council has also been designated as the state commission to administer the following federal programs: Title I of the Higher Education Facilities Act of 1963 (Construction Grant Program), Title VI-A of the Higher Education Act of 1965 (Equipment Grant Program), Title I of the Higher Education Act of 1965 (Community Services and Continuing Education Program), Higher Education Facilities Comprehensive Planning Program, and Title VIII of the Housing Act of 1964 (Training in Community Development).

The council is comprised of one representative each from the University of California, the State University and Colleges and the California Community Colleges, one member appointed by the Governor to represent the private colleges and universities, six members appointed by the Governor from the general public and one ex officio, nonvoting member representing the State Board of Education.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. State Coordination Program	15.6	20.3	21	$394,957	$479,062	$589,856
II. Higher Education Facilities and Equipment	5.5	7.7	7	94,048	139,445	125,000
III. Community Services and Continuing Education	2.8	3	3	49,089	52,021	54,433
IV. Higher Education Facilities and Comprehensive Planning	4.4	4	–	357,935	174,619	–
V. Training in Community Development	1.9	–	–	21,194	–	–
NET TOTALS, PROGRAMS	30.2	35	31	$917,223	$845,147	$769,289
General Fund				*422,860*	*496,975*	*608,000*
Federal funds				*494,363*	*348,172*	*161,289*
Expenditure of Federal Funds Not Reported Elsewhere:						
II. Higher Education Facilities and Equipment				$5,864,655	–[a]	–[a]
III. Community Services and Continuing Education				461,383	$475,000	$850,000
V. Training in Community Development				130,000	–	–
Totals				$6,456,038	$475,000	$850,000
TOTALS, COORDINATING COUNCIL FOR HIGHER EDUCATION				$7,373,261	$1,320,147	$1,619,289
General Fund				*422,860*	*496,975*	*608,000*
Federal funds				*6,950,401*	*823,172*	*1,011,289*

Highlights of Program or Workload Changes

The Select Committee on the Master Plan for Higher Education (a citizens committee) was appointed by the Coordinating Council in June, 1971 to review the 1960 Master Plan and to report the results of such review to the Coordinating Council. This effort is the first comprehensive review of the Master Plan since it was presented in 1960.

Assembly Concurrent Resolution 166 requests the Coordinating Council to submit its report on the Master Plan to the Legislature in late 1972. The Select Committee was active in 1972 and completed its work for presentation to the Coordinating Council in November of 1972.

This budget has been increased by $40,000 to provide staff augmentation for the council to (1) continue to collect cost of instruction information for an annual evaluation, (2) review and comment on proposed new academic plans and programs outside of predetermined core curricula, (3) evaluate pertinent information for the development of a coordinated state policy on extended university programs, and (4) continued efforts regarding improved articulation be-

[a] Federal appropriations for this program have not as yet been made. It is, however, anticipated that such appropriations will be made at a later date.

COORDINATING COUNCIL FOR HIGHER EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

tween the segments of higher education. In addition to the above, a $25,000 augmentation is included so that the council can coordinate the various higher education segments and institutions in state-wide efforts to implement the information collection programs of the National Center for Higher Education Management Systems. The council will use pertinent comparative information for analysis and the development of an annual statistical report which can be used for decision purposes.

Additional federal funds for Title I, community service and continuing education, are anticipated for 1973–74. The funds, $850,000 for 1973–74, are directed to institutions of higher education for implementation of programs in community service and continuing education and are only represented as information in this budget.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	30.2	35	31	$414,705	$511,446	$477,975
Staff benefits	–	–	–	42,234	55,169	57,000
Totals, Personal Services	30.2	35	31	$456,939	$566,615	$534,975
OPERATING EXPENSES AND EQUIPMENT				460,284	278,532	234,314
Total Expenditures				$917,223	$845,147	$769,289
General Fund				*422,860*	*496,975*	*608,000*
Federal funds				*494,363*	*348,172*	*161,289*
Federal funds not reported elsewhere				6,456,038	475,000	850,000
Totals, Program				$7,373,261	$1,320,147	$1,619,289

APPROPRIATIONS

State operations, Item 314 *(General Fund)*	$608,000
State operations, grants *(federal funds)*	161,289
State operations *(federal funds not reported elsewhere)*	850,000

WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

GENERAL ANALYSIS

The Western Interstate Commission for Higher Education (WICHE) is a public, nonprofit agency composed of 13 western states, originally established in 1951 through an interstate compact ratified by five states, California became a member state in 1953. The purpose of this compact is to encourage the participating states to cooperate in providing acceptable and efficient educational facilities to meet their higher educational needs. WICHE is composed of 39 commissioners, three from each state, appointed for four-year terms by their Governors.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Western Interstate Commission for Higher Education Program (basic support assessment)	$15,000	$15,000	$28,000
II. Mental Health Program [a]	($7,500)	($7,500)	($7,500)

Highlights of Program or Workload Changes

In February of 1972 the executive director of the commission notified the Governor of the commission's action to raise the states' assessments from $15,000 to $28,000 commencing July 1, 1973. The increased rate is included in this budget for 1973–74.

In addition to giving a basic support grant to the Western Interstate Commission for Higher Education, the State of California through the Department of Mental Hygiene contributes $7500 a year for support of WICHE's mental health program. This amount appears in the budget of the Department of Mental Hygiene.

RECAPITULATION BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Western Interstate Commission for Higher Education	$15,000	$15,000	$28,000

APPROPRIATION

State Operations, Item 315 *(General Fund)*	$28,000

[a] Funds for this program are included in the appropriation for the Department of Mental Hygiene.

AUGMENTATION FOR HIGHER EDUCATION—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Augmentation of Capital Outlay Fund for Public Higher Education	$91,774,000	–	–
Transfer to Capital Outlay Fund for Public Higher Education	–91,774,000	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	–	–	–
General Fund	*$11,774,000*	–	–
Chapter 1, Statutes of 1971 (First Extraordinary Session)	*80,000,000*	–	–
Capital Outlay Fund for Public Higher Education	*–91,774,000*	–	–

GENERAL ANALYSIS

For the past years, 1969–70 and 1970–71, financing of the capital outlay programs for the University of California and the California State Colleges were dependent upon two sources, the General Fund and the Capital Outlay Fund for Public Higher Education. In order to simplify accounting and budgeting procedures the capital outlay programs for the two segments of higher education were appropriated from the Capital Outlay Fund for Public Higher Education. Lump sum appropriations from the General Fund made in 1969–70 and 1970–71 made funds available for transfer to the Capital Outlay Fund for Public Higher Education to provide the balance of funds needed to finance the capital outlay programs in those years. A lump sum appropriation from the Chapter 1, Statutes of 1971 (First Extraordinary Session) made funds available for transfer to the Capital Outlay Fund for Public Higher Education to provide the funds needed to finance the proposed capital outlay program.

UNIVERSITY OF CALIFORNIA

The University of California is the State University and the land-grant institution of the State of California. It was established by the Organic Act of 1868, and was written into the State Constitution of 1879 as a public trust, to be administered under the authority of an independent governing board—The Regents of the University of California. The Board of Regents includes 24 members; 8 ex officio and 16 appointed by the Governor for staggered 16-year terms.

The administrative structure of the University is headed by a president who is responsible for overall policy development, planning, and resource allocations. Chancellors have primary responsibility for the management of campus resource allocations and the development of proposed long-range capital, academic and fiscal plans as well as campus administrative activities.

The Regents have delegated authority to the Academic Senate to determine conditions for admission (subject to constraints of the Master Plan for Higher Education), degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to The Regents, the president and chancellors in a variety of matters.

There are currently nine campuses, eight of which are designated as general campuses offering undergraduate and graduate instruction and professional training, in a wide range of disciplines; the ninth is the health sciences campus in San Francisco. Campuses offer certain programs unique within the University. To counter the impersonality which is frequently a disadvantage of large campus enrollments, the developing San Diego and Santa Cruz campuses have been planned on the "cluster college" principle. At the Irvine campus, the academic program is being developed on broad interdisciplinary lines. In the health sciences, the University is simultaneously developing three new medical schools. The Extended University will continue in 1973–74 to experiment with degree programs for part-time students at both on-campus and off-campus locations.

A master plan for the development of higher education in California was passed by the Legislature in 1960 and is referred to as the "Donohoe Higher Education Act." This act defines responsibilities of the three segments of public higher education, the University of California, the California State University and Colleges, and the Community Colleges. The continuation of these responsibilities has recently been recommended by a select Committee of the Coordinating Council for Higher Education after an extensive study. The Donahoe Act recommends that freshman admissions to the University be limited to the top 12½ percent of California high school graduates. The Donahoe Act also states that the University of California will be the primary State-supported academic agency for research and that the University has exclusive jurisdiction in public higher education over instruction in the professions of law, medicine, dentistry, and veterinary medicine. Sole authority is also vested in the University to award doctoral degrees in all fields, except that joint doctoral degrees with the California State University and Colleges may be awarded.

The University is charged with higher education programs in four major areas:

1. Instruction of able young people, by transmitting to them knowledge and skills and by helping them to experience with their teachers the processes of developing and testing new hypotheses and fresh interpretations of knowledge. Instruction is basic to all of the University's activities. The University especially emphasizes advanced undergraduate, graduate, and professional instruction, in accordance with Master Plan agreements. It offers lower division, upper division, graduate, and postdoctoral programs on each of its general campuses.

2. Research directed toward advancing the understanding of the natural world and the interpretation of human history and of the great creations of human insight and imagination. The faculty of the University of California, in addition to teaching, is engaged in creative research. The University provides faculty time and the essential libraries, laboratories, and other resources necessary to further this research. Research is intimately connected with teaching in the University—especially at the advanced graduate level.

The University of California has long been a major center of advanced research. The Donahoe Act designation in 1960 recognized this fact. Until recently, the expanding population of California required the development of new knowledge to help maintain industrial growth and employment for the state's residents. Now, as California reaches maturity, much of the research emphasis is shifting to cope with problems which have resulted from California's rapid growth.

3. Training for professional careers—training grounded in the understanding of relevant sciences and literature, and enlightened by experience in the methods by which the boundaries of knowledge are pushed back. Education for the professions—those public service occupations that require substantial intellectual or artistic training—is a traditional task of the University. It is a task that assumes added significance as each Californian depends more on the expert knowledge and personal integrity of professionals for a variety of specialized services.

In 1960, the Master Plan recognized the University's sole responsibility among California public institutions for advanced education in a number of professions, including architecture, dentistry, law, medicine, and veterinary medicine, and its shared responsibility for others, including the teaching profession. The Master Plan recommended that the University periodically study the state's needs and resources in professional fields and plan the steps necessary to help avoid critical shortages of professional personnel.

4. Today's university must be responsive to problems of the community, the state, the nation, and

UNIVERSITY OF CALIFORNIA—Continued

indeed the world. The public service function contributes to the fulfillment of the University's obligation to disseminate knowledge and brings to faculty and students the stimulation of applying their knowledge and special skills to the problems of modern life.

California, the most populous state, contains vast urban areas wherein more and more people are finding it necessary to return to the classroom to keep abreast of rapid technological and sociological change. For example, as the nation's leading agricultural producer, the state needs to maintain an ability to respond quickly and effectively to agricultural problems.

The Agricultural Experiment Station and Agricultural Extension aim to apply the University's capabilities to help solve specific problems in agriculture and nutrition and related problems in California. University Extension exists to offer opportunities for life-long learning to the citizens of California through programs to encourage professional upgrading, cultural enrichment, citizen responsibility, and a knowledge of urban affairs. Campus public service programs provide a wide variety of cultural and educational programs which are designed to enrich the lives of students, faculty, staff, and members of the surrounding communities.

In order to maximize its productivity within limited resources, the University is engaged in a comprehensive new initiative in University academic planning and policymaking. To assist this effort, the University's new data system for instructional resources has been implemented. This will provide a basis for planning, program evaluation and resource allocation.

Concurrently, the University is developing planning mechanisms which will result in improved program planning and responsiveness to changing conditions. The implementation of these new planning initiatives indicates that the University acknowledges the burden of showing more fully, more precisely, and more reliably the reasons for requested resources.

SUMMARY OF PROGRAM REQUIREMENTS

BUDGETED PROGRAMS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Instruction	14,049.00	14,824.00	15,056.87	$206,650,000	$230,247,000	$240,752,000
II. Organized Research	2,954.00	2,494.00	2,483.00	43,300,000	45,861,000	46,386,000
III. Public Service	2,011.00	2,155.00	2,225.00	35,441,000	38,550,000	39,966,000
IV. Academic Support	11,241.00	10,169.00	12,385.00	141,794,000	163,131,000	199,117,000
V. Student Services	3,997.00	4,070.00	4,094.00	77,771,000	88,616,000	96,452,000
VI. Institutional Support	7,996.59	8,241.99	8,328.97	89,726,729	113,356,863	118,534,622
TOTALS, BUDGETED PROGRAMS	42,248.59	41,953.99	44,572.84	$594,682,729	$679,761,863	$741,207,622
Salary Increases				–	–	(30,690,000)
TOTALS, INCLUDING 1973–74 SALARY INCREASES				–	–	($771,897,622)
EXTRAMURAL PROGRAMS						
VII. Sponsored and Other Restricted Activities				$230,476,158	$236,611,239	$243,707,306
VIII. Major Atomic Energy Commission Supported Laboratories				277,494,685	277,495,000	279,500,000
TOTALS, BUDGETED AND EXTRAMURAL PROGRAMS				$1,102,653,572	$1,193,868,102	$1,264,414,928
SOURCES OF FUNDS:						
University of California—General Purpose Resources:						
State Funds				*335,578,066*	*384,781,688*	*398,900,000*
State funds including 1973–74 salary increases				–	–	*(429,590,000)*
University Funds				*33,576,417*	*30,741,762*	*31,131,006*
Restricted Funds:						
Real Estate Education, Research, and Recovery Fund				*133,200*	*172,000*	*172,000*
California Water Fund				*99,199*	*100,000*	*100,000*
Motor Vehicle Fund				*462,541*	*287,459*	–
University Funds				*224,833,306*	*263,678,954*	*310,904,616*
Extramural:						
State of California				*5,791,067*	*5,023,000*	*5,317,000*
U.S. Government				*187,880,571*	*193,362,839*	*197,478,006*
Endowment, Gifts and Grants				*22,358,096*	*25,150,700*	*27,137,000*
Other University Funds				*14,446,424*	*13,074,700*	*13,775,300*
Major Atomic Energy Commission Supported Laboratories				*277,494,685*	*277,495,000*	*279,500,000*

Highlights of Program or Workload Changes

Budgeted expenditures for the nine campuses and University Hall will increase from $679.8 million in 1972–73 to $771.9 million in 1973–74 including salary increases. Of the $771.9, $429.6 million represents State General Funds, an increase of $44.8 million over the current fiscal year. The University has allocated these funds plus an increase of $2.2 million in federal overhead funds in the following manner: (a) $10.9 million for faculty and faculty related salary increases and $19.7 million for nonfaculty salary increases; (b) $1.8 million for price increases; (c) $7 million for merits and promotions; (d) $1 million for the faculty undergraduate teaching improvement program; (e) $1.5 million for the Extended University pilot program; (f) $1.5 million funding adjustment for an anticipated reduction in nonresident tuition income due to the lowering of the age of majority; (g) $1.1 million for general campus enrollment increases; (h) $1.3 million for additional health sciences enrollments; (i) $200,000 for library services; (j) $600,000 for maintenance; (k) $400,000 for OASDI and state compensation increases; (*l*) $1 million for staff benefits; (m) $100,000 for administration; and finally, (n) a $1.1 million reduction in the Unemployment Insurance Program (prior year funding available).

UNIVERSITY OF CALIFORNIA—Continued

Highlights of Program or Workload Changes—Continued

Personnel positions will increase by 2,619, including 131 faculty. Faculty increases are composed of 44 for the general campuses, 45 for the health sciences, and 42 for the extended University pilot program. Other changes are: teaching hospitals, 2,201 positions relating to the University's new teaching hospital in Sacramento; summer sessions, –2 positions; libraries, 11 positions; organized research, –11 positions; extension and public services, 69 positions; organized activities, 5 positions; student services, 9 positions; auxiliary enterprises, 15 positions; administration and services, 31 positions; maintenance and operation of plant, 56 positions; and finally, 104 nonfaculty positions which are carried in the general campus and extended University programs.

Instruction Programs

General Campuses: The eight general campuses expect an enrollment of 100,279 FTE, an increase of 1,330 full-time students over the budgeted enrollment for the current fiscal year. Revised enrollments for 1972–73 total 96,996, a decrease of 1,445 FTE. Forty-four faculty positions are added in this budget to those faculty budgeted for 1972–73. This budget increases the current Universitywide student-faculty ratio from 17.4 to 17.5 students per faculty position.

Continued enrollment increases on the newest campuses will require some shifting of existing instructional resources from campuses whose enrollments are expected to decline below the 1972–73 budgeted levels.

Extended University: The Extended University is a pilot program intended to offer part-time students the opportunity to study for University of California degrees on and off campus. The students expected to be served are those now denied access to the University because of work schedules and obligations, lack of money, location, home responsibilities and/or similar impediments, to full-time residential study.

In its general standards of admission and educational function, the Extended University fits the University of California's role under the Master Plan for Higher Education, although the program will be available only to students enrolling at the upper-division level for the Bachelor's degree and at the graduate level for the Master's degree.

The Extended University concept will be tested through a series of pilot programs designed to uncover and offer possible solutions to the educational, fiscal, organizational and related problems associated with widening access to students wishing to study at different times and places for University of California degrees on a part-time basis. The program will also permit the University to experiment with unconventional forms and modes of instruction and to try new approaches to the educational process. For these purposes the state is contributing $1.5 million for fiscal 1973–74.

Undergraduate Teaching Improvement Program: The state is allocating $1 million for fiscal 1973–74 as an incentive to increase substantially interest in and give recognition to excellence in undergraduate instruction. This program is in addition to, and separate from, the existing regents' undergraduate instruction improvement program.

Health Sciences: Additional state funds totaling $1.4 million are provided for enrollment increases which are necessary to retain federal capitation funds. A total health sciences enrollment increase of 466 (5.5%) headcount students over the 1972–73 budget level is recognized in the 1973–74 Governor's Budget.

The administration is planning to give increased emphasis to primary care specialties. This will require reallocating resources of both existing and additional interns and residents among the medical specialties. The University will compete with other medical education institutions for funds proposed in the budget of the Health and Welfare Agency for the purpose of increasing the output of primary care physicians.

Other Programs:

An increase of $200,000 is included to improve library services at Berkeley and UCLA; $100,000 is provided to relieve the need for additional funds for administration at the San Diego campus, principally because of the rapidly expanding contract and grant workload; the Unemployment Insurance Program is reduced by $1.1 million because there will be a surplus in 1972–73 which can be carried forward with legislative approval to fund 1973–74 needs; $600,000 is provided to staff the new buildings; a $400,000 increase is provided for OASDI and State Compensation Insurance; the $50,000 appropriated by the Legislature for research in aquaculture in 1972–73 will be continued in 1973–74; finally, the dermatology research program will continue to be funded in 1973–74 at the 1972–73 level of $92,000.

Table I compares general purpose expenditures and restricted purpose expenditures. Table II compares expenditures not included in the overall budget total. Table III compares FTE enrollment by level for the years 1971–72, 1972–73, and 1973–74. Table IV describes fall headcount enrollments by school and college for the years 1968 through 1971. A considerable amount of additional input, output, faculty workload, and student financial aids data are contained in the Budget Supplement for the University of California.

UNIVERSITY OF CALIFORNIA—Continued

TABLE I

	General Purpose Expenditures			Restricted Purpose Expenditures		
	Actual 1971–72	Estimated 1972–73	Proposed 1973–74	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
I. Instruction	$194,126,000	$208,655,000	$218,295,000	$12,524,000	$21,592,000	$22,457,000
II. Organized Research	36,280,000	40,010,000	40,750,000	7,020,000	5,851,000	5,636,000
III. Public Service	8,666,000	9,806,000	9,975,000	26,775,000	28,744,000	29,991,000
IV. Academic Support	48,926,000	59,112,000	60,284,000	92,868,000	104,019,000	138,833,000
V. Student Services	2,529,000	2,125,000	2,151,000	75,242,000	86,491,000	94,301,000
VI. Institutional Support	78,627,483	95,815,450	98,576,006	11,099,246	17,541,413	19,958,616
TOTALS, BUDGETED PROGRAMS	$369,154,483	$415,523,450	$430,031,006	$225,528,246	$264,238,413	$311,176,616
Salary Increase	–	–	(30,690,000)	–	–	–
Totals, Including Salary Increase	$369,154,483	$415,523,450	$460,721,006	–	–	–
General Purpose Funds:						
State Funds	*335,578,066*	*384,781,688*	*398,900,000*	–	–	–
University Funds	*33,576,417*	*30,741,762*	*31,131,006*	–	–	–
State funds including 1973–74 salary increase	–	–	$429,590,000	–	–	–
Restricted Funds:						
State Funds	–	–	–	*694,940*	*559,459*	*272,000*
University Funds	–	–	–	*224,833,306*	*263,678,954*	*310,904,616*

TABLE II

EXPENDITURES NOT INCLUDED IN OVERALL BUDGET TOTAL

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Expenditures by Program:			
Instruction	$21,528,000	$20,587,000	$21,087,000
Organized Research	153,479,000	159,264,000	163,090,000
Public Service	19,772,000	19,538,000	20,646,000
Academic Support	6,404,000	6,409,000	6,969,000
Student Services	27,257,000	28,318,000	29,424,000
Institutional Support	2,036,158	2,495,239	2,491,306
Totals	$230,476,158	$236,611,239	$243,707,306
Major AEC—supported laboratories	277,494,685	277,495,000	279,500,000
TOTALS	$507,970,843	$514,106,239	$523,207,306
State Funds	*5,791,067*	*5,023,000*	*5,317,000*
Federal Funds	*187,880,571*	*193,362,839*	*197,478,006*
Gift and private grants	*22,358,096*	*25,150,700*	*27,137,000*
University funds	*14,446,424*	*13,074,700*	*13,775,300*
Atomic Energy Commission	*277,494,685*	*277,495,000*	*279,500,000*

TABLE III

Enrollment—FTE

University of California

	Actual 1971–72	Budgeted 1972–73	Revised 1972–73	Proposed 1973–74
General Campus:				
Lower division	29,900	31,684	31,490	32,392
Upper division	40,673	44,646	42,455	44,579
1st stage graduate	13,938	13,860	14,346	14,589
2nd stage graduate	8,621	8,759	8,705	8,719
Totals, General Campus	93,132	98,949	96,996	100,279
Extended University	–	–	–	772
Health Sciences	7,880	8,397	8,666	8,863
Totals	101,012	107,346	105,662	109,914

UNIVERSITY OF CALIFORNIA—Continued

TABLE IV

SUMMARY OF FALL HEADCOUNT ENROLLMENT BY SCHOOL AND COLLEGE

Undergraduates:	1968	1969	1970	1971
Business administration	529	493	463	494
Criminology	101	118	140	125
Education	170	164	60	16
Engineering	3,939	3,705	3,866	3,569
Environmental design	838	813	803	721
Forestry and conservation	76	60	92	97
Dentistry	51	50	47	47
Medicine	59	64	58	61
Nursing	358	345	362	338
Optometry	104	100	111	112
Pharmacy	3	3	2	4
Public health	37	41	29	3
Veterinary medicine	11	12	7	–
Agriculture	227	201	388	547
Agric and environmental sciences	1,347	1,633	2,107	2,537
Biological and agric sciences	518	582	741	899
Biological sciences	556	702	1,017	1,306
Chemistry	396	333	391	404
Comparative cultures	–	56	76	–
College V (Santa Cruz)	–	391	720	910
Cowell College (Santa Cruz)	726	676	688	774
Creative studies	64	76	93	106
Crown College (Santa Cruz)	606	613	638	626
Fine arts	2,195	2,356	2,082	1,918
Humanities	790	851	2,300	2,288
Info and computer sciences	12	49	109	–
Letters and science	49,209	52,333	48,626	47,635
Merrill College (Santa Cruz)	411	574	675	665
Muir College (San Diego)	754	1,293	1,895	2,215
Physical sciences	470	531	1,262	1,163
Revelle College (San Diego)	1,906	2,181	2,245	2,325
Social sciences	500	603	2,350	2,409
Stevenson College (Santa Cruz)	796	753	774	819
Third College (San Diego)	–	–	170	341
Undergraduate studies	–	–	856	737
Unclassified	314	467	276	262
Total Undergraduates	68,073	73,222	76,519	77,138 [a]

Graduates:	1968	1969	1970	1971
Professional:				
Administration	33	48	71	57
Architecture and urban planning	24	52	111	165
Business administration	1,349	1,482	1,398	1,331
Criminology	135	122	94	74
Education	2,442	2,677	2,470	2,062
Engineering	2,450	2,461	2,531	2,640
Environmental design	292	328	358	385
Forestry and conservation	77	71	78	78
Law	1,767	1,878	2,173	2,294
Librarianship	223	247	203	256
Library service	105	102	115	–
Public affairs	–	49	29	116
Social welfare	515	523	469	444
Dentistry	620	700	716	754
Medicine	3,292	3,693	4,017	3,870
Nursing	365	374	368	377
Optometry	63	88	95	109
Pharmacy	376	392	403	407
Public health	533	574	544	627
Veterinary medicine	416	446	447	467
Subtotal	15,077	16,307	16,690	16,513
Academic disciplines	15,630	16,506	15,824	15,478
Total Graduates	30,707	32,813	32,514	31,991
TOTAL UNIVERSITY	98,780	106,035	109,033	109,129

SPECIAL REGENTS' PROGRAMS

PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	CHANGE
Student Aid:				
Graduate	$692,391	$500,000	$500,000	–
Undergraduate	1,151,868	1,324,000	1,706,000	$382,000
Loans	(689,886) [c]	1,270,000	1,360,000	90,000
Grants-in-aid	6,110,354	6,623,000	6,612,000	–11,000
President's work-study program	1,755,015	1,607,000	1,588,000	–19,000
Student Aid Totals	$9,709,628	$11,324,000	$11,766,000	$442,000
Educational Enrichment:				
Innovative projects	$301,807	$300,000	$400,000	$100,000
Regents' Undergraduate Instruction Improvement Grants	219,973	300,000	300,000	–
Ethnic studies program	572,541	668,000	706,000	38,000
Educational opportunity program	668,634	900,000	–	–900,000 [b]
Community service project offices	142,454	245,000	–	–245,000 [b]
Community teaching fellowships program	152,576	150,000	150,000	–
Urban research and public service programs	51,083	–	–	–
Lawrence Hall of Science	100,609	100,000	100,000	–
Intercampus exchange program	333,750	475,000	499,000	24,000
Education abroad program	192,887	150,000	150,000	–
Arts and lectures	192,237	209,000	–	–209,000 [b]
Special library collections	231,141	250,000	250,000	–
Educational Enrichment Total	$3,159,692	$3,747,000	$2,555,000	–$1,192,000

[a] Colleges not listed above but included in total data.
KRESGE 290
Interschool Council 375

[b] Funding is transferred to the registration fee.

[c] Allocations for loans not included in expenditure total.

UNIVERSITY OF CALIFORNIA—Continued

PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	CHANGE
Faculty Study:				
Creative Arts Institute	$45,138	$70,000	$70,000	–
Institute for Humanities	137,515	170,000	170,000	–
Summer faculty fellowships	111,996	157,000	157,000	–
Emergency needs—new faculty	193,149	–	–	–
Faculty Research	55,849	–	–	–
Faculty Study Totals	$543,647	$397,000	$397,000	–
Teaching assistant loans	($185,196) [c]	$265,000	$265,000	–
Management studies	57,035	75,000	75,000	–
President's provision for contingencies	–	750,000	750,000	–
President's unallocated	–	100,000	100,000	–
Allocation for urgent needs	3,398,837	301,000	100,000	–$201,000
Totals, Expenditures	$16,868,839	$16,959,000	$16,008,000	–$951,000

One-half of the federal overhead on contracts and grants assists in financing the budget for current operations and one-half supports special programs established by action of the Regents. A substantial share of the expenditures for Special Regents' Programs goes to student aid and educational enrichment. Other continuing programs include regents' faculty fellowships, management studies, teaching assistant loans, and a provision for contingencies.

Expenditures for Special Regents' Programs for 1973–74 will total $16.0 million. Changes in the continuing programs for 1973–74, as approved by the regents, are described below:

Student Aid: The augmentation of $442,000 for 1973–74 will provide a total of $11.8 million for scholarships, fellowships, grant-in-aid, loans, and work-study employment. This will provide student aid at the level of $104 per headcount student and compares with $102 for 1972–73. Undergraduate aid increases by $382,000, with the most significant increases in Regents' Scholarships ($300,000) and scholarships for commnuity college transfer students ($50,000). Of the $300,000 increase proposed for Regents' Scholarships, $100,000 would be reserved for students in the health sciences. Matching funds for the Federal National Direct Student Loan and Health Professions Student Loan Programs, will increase by $190,000, and The Regents' Loan Fund will decrease by $100,000. Funds for the grants-in-aid and work-study programs will decline slightly.

Educational Enrichment: Certain special programs are designed to benefit students by significantly enlarging the scope of their educational experience. Three of these—The Educational Opportunity Program, Arts and Lectures, and Community Service Project Offices Program—will be funded from University registration fee income in 1973–74. Increases totaling $162,000 will be provided for innovative projects in University instruction for the Ethnic Studies Program and for the Intercampus Exchange Program.

[c] Allocations for loans not included in expenditures total.

Innovative Projects: A $100,000 increment for Innovative Projects will aid in the identification and development of new instructional techniques and experimental approaches to learning. This program encourages the faculty to experiment with special teaching equipment as well as further development of computer-aided instruction and use of educational television and films.

Regents' Undergraduate Instruction Improvement Grants: Funding for the 1973–74 regents' undergraduate instruction improvement program will remain at the 1972–73 level of $300,000. This program provides one-year grants to the teaching faculty of the general campuses to fund project proposals, authorized by the campus administration, for the purpose of improving the quality of undergraduate instruction.

Ethnic Studies Program: The 1973–74 allocation of $706,000 for the Ethnic Studies Program represents a $38,000 augmentation over 1972–73 to cover the anticipated salary range adjustment, merit increases, and employee benefits. The funds enable campuses to accelerate and expand curriculum planning efforts, provide basic support for continued development efforts, and hire staff to review library resources and needs related to Ethnic Studies.

Intercampus Exchange Program: An increase of $24,000 over 1972–73 will be allocated to this program to reflect salary increases, increasing costs of services and higher equipment replacement costs for the intercampus bus service. This program helps to maximize the use of existing facilities and other resources by promoting a wide variety of intercampus activities. Major activities supported include: faculty and graduate student research, the intercampus library and bus service, student faculty art and cultural exchanges, intercampus student activities, and intercampus departmental conferences on teaching and research.

UNIVERSITY OF CALIFORNIA—Continued

INCOME AND FUNDS AVAILABLE

	1971–72	1972–73	1973–74
STATE APPROPRIATIONS			
General funds	$335,578,066	$384,781,688	$398,900,000
Restricted funds	694,940	559,459	272,000
Totals, State Appropriations	$336,273,006	$385,341,147	$399,172,000
UNIVERSITY SOURCES			
General Funds—Current:			
Student Fees:			
Nonresident tuition	$9,625,800	$10,286,720	$8,787,607
All other	4,144,363	3,842,166	3,495,327
Sales and service—educational departments	197,314	157,952	148,062
Other sources	1,291,564	1,002,480	1,045,519
Totals, General Funds—Current	$15,259,041	$15,289,318	$13,476,515
Restricted Funds—Current:			
United States appropriations	$4,421,597	$4,219,481	$4,219,481
United States grants	–	6,859,083	6,870,390
Student Fees:			
Educational fee	1,301,440	5,969,053	16,399,055
Registration fees	29,719,084	32,535,108	33,191,547
University extension	18,258,111	20,604,271	21,768,955
Summer session	4,394,847	5,240,164	5,223,238
Sales and service—educational departments	5,666,095	8,993,471	8,771,648
Organized Activities—Educational:			
Teaching hospital	78,071,023	90,471,419	124,870,406
Other	5,049,418	5,187,465	5,531,999
Gifts and private grants	22,812	34,000	34,000
Other sources	4,770,910	6,372,453	5,832,765
Endowments	8,379,011	8,830,657	10,542,949
TOTALS, RESTRICTED FUNDS—CURRENT	$160,054,348	$195,316,625	$243,256,433
Auxiliary Enterprises	39,040,090	46,593,949	46,997,881
Funds Used As Income:			
Contract and Grant Overhead:			
General funds—current	12,976,633	15,079,444	15,901,254
General funds—prior year	5,337,369	–	1,216,597
Restricted funds—current	2,847,490	3,197,491	3,197,491
Prior year general fund balance	538,123	–	207,640
Other general funds	2,364,000	373,000	329,000
Income available in subsequent year	–207,640	–	–
Restricted fund balances	6,022,539	1,611,889	1,444,811
TOTALS, FUNDS USED AS INCOME	$29,878,514	$20,261,824	$22,296,793
Adjustment for liens	–2,691,109	–	–
Special Regents' Programs	16,868,839	16,959,000	16,008,000
TOTALS, UNIVERSITY SOURCES	$258,409,723	$294,420,716	$342,035,622
TOTALS, INCOME AND FUNDS AVAILABLE	$594,682,729	$679,761,863	$741,207,622

RECAPITULATION BY OBJECT

STATE OPERATIONS

Budgeted Programs

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Salaries and Wages	40,479.49	40,096.12	42,699.97	$407,628,289	$459,942,295	$490,878,724
Staff benefits	–	–	–	29,462,568	35,087,041	35,430,041
Faculty and faculty-related salary increase—1973–74	–	–	–	–	–	(10,979,000)
Nonfaculty salary increases 1973–74	–	–	–	–	–	(19,711,000)
Totals, Personal Services	40,479.49	40,096.12	42,699.97	$437,090,857	$495,029,336	$526,308,765
OPERATING EXPENSES AND EQUIPMENT				206,814,633	243,328,192	283,532,140
Totals, Expenditures				$643,905,490	$738,357,528	$809,840,905
Reimbursements—other				*–113,077,745*	*–129,445,875*	*–142,390,462*
Estimated savings from nonsalary sources				–	*–1,400,000*	*–1,400,000*
Net Expenditures				$530,827,745	$607,511,653	$666,050,443
1973–74 Total Salary Increase				–	–	(30,690,000)

UNIVERSITY OF CALIFORNIA—Continued

RECAPITULATION BY OBJECT

STATE OPERATIONS—Continued

Budgeted Programs—Continued

SPECIAL ITEMS OF EXPENSE	71–72	72–73	73–74	1971–72	1972–73	1973–74
Auxiliary enterprises	1,769.10	1,857.87	1,872.87	38,781,238	47,628,371	48,012,303
Student aid	–	–	–	8,204,907	7,662,839	11,136,876
Special regents' programs	–	–	–	16,868,839	16,959,000	16,008,000
Totals, Budgeted Programs	42,248.59	41,953.99	44,572.84	$594,682,729	$679,761,863	$741,207,622
Salary Increases				–	–	*(30,690,000)*
1973–74 Total Including Salary Increase				–	–	*(771,897,622)*
State Funds:						
General Fund				*335,578,066*	*384,781,688*	*398,900,000*
General Fund including salary increases				–	–	*(429,590,000)*
California Water Fund				*99,199*	*100,000*	*100,000*
Real Estate Education, Research and Recovery Fund				*133,200*	*172,000*	*172,000*
Motor Vehicle Fund				*462,541*	*287,459*	–
University Resources:						
Federal appropriations				*4,421,597*	*4,219,481*	*4,219,481*
Federal grants				–	*6,859,083*	*6,870,390*
University resources				*253,988,126*	*283,342,152*	*330,945,751*

Extramural Programs

SPECIAL ITEMS OF EXPENSE	1971–72	1972–73	1973–74
Sponsored and other restricted activities	$230,476,158	$236,611,239	$243,707,306
Special federal research projects	277,494,685	277,495,000	279,500,000
Totals, Extramural Programs	$507,960,843	$514,106,239	$523,207,306
University Resources:			
Federal Funds:			
Special research projects	*277,494,685*	*277,495,000*	*279,500,000*
Other federal projects	*187,880,067*	*193,362,839*	*197,478,006*
Other University resources	*42,596,091*	*43,248,400*	*46,229,300*

APPROPRIATIONS

	1973–74
Support, Item 316 *(General Fund)*	$395,900,000
Item 318, Extended University *(General Fund)*	1,500,000
Item 319, undergraduate teaching incentive *(General Fund)*	1,000,000
Health benefits increase *(General Fund)*	(3,900,000)
Item 317, 1973–74 faculty and faculty-related salary increase	(10,979,000)
Item 317, 1973–74 nonfaculty salary increase	(19,711,000)
Item 320, deferred maintenance *(General Fund)*	500,000
Other:	
Support, Item 176 *(Real Estate Education and Recovery Fund)*	172,000
Support, Item 321 *(California Water Fund)*	100,000
University Funds:	
Current revenues—budgeted funds	308,648,958
Overhead on federal contracts and grants	17,117,851
University fund balances applied	5,178,942
Federal Funds:	
Budgeted	11,089,871
Extramural	476,978,006
Nonfederal Extramural Funds:	
State of California	5,317,000
Endowments, gifts and grants	27,137,000
Other university funds	13,775,300
TOTALS, ALL FUNDS	$1,264,414,928

UNIVERSITY OF CALIFORNIA—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major Projects:			
General campuses	$25,395,425	$54,450,900	$63,583,000
Health sciences	8,222,878	38,138,700	62,366,000
Minor projects (general campuses)	1,500,000	3,000,000	3,900,000
Totals, Expenditures	$35,118,303	$95,589,600	$129,849,000
Capital Outlay Fund for Public Higher Education	*−495,000*	*4,500,000*	*5,375,000*
Capital Outlay Fund for Public Higher Education (Chapter 1, Statutes of 1971 (First Extraordinary Session))	−	*5,226,000*	*11,878,000*
Educational fee funds	*23,490,000*	*32,613,000*	*14,965,000*
General Fund	−	*7,900,000*	−
Nonstate funds	*6,848,800*	*20,868,500*	*35,623,000*
Federal funds	*1,077,903*	*3,300,000*	*3,103,000*
University overhead funds	*4,256,600*	*3,180,100*	*4,254,000*
Health Science Bond funds	−	*18,002,000*	*54,651,000*
State Construction Program Fund	*−60,000*	−	−

GENERAL ANALYSIS

The University of California is a statewide institution of higher education with the following major functions:

1. *Instruction*

a. Broadly based instruction leading to the baccalaureate degrees,

b. Graduate programs leading to master's degrees and doctoral degrees, and programs of postdoctoral instruction,

c. Instruction in professional fields,

d. Programs for the preparation of teachers, and

e. Joint doctoral programs with the state colleges.

2. *Research*

The University is designated by the Master Plan for Higher Education in California as the primary state-supported academic agency for research, both basic and applied, and as the primary public repository for scarce documents and other unique library resources needed for the doctor's degree and for research programs.

3. *Public Service*

Expert public service in areas related to the university's programs of instruction and research.

The University of California has nine campuses, including eight general campuses with wide ranges of academic programs and a specialized campus at San Francisco with schools of medicine, pharmacy, dentistry, and nursing.

In addition to its general campuses, the University of California owns and maintains outlying areas under the control of individual campuses, agricultural field stations and research stations, extension centers, storage facilities, and affiliated institutions.

Capital Outlay Summary—1973–74

	Amount	*Percent*
Planning	$4,093,000	3.2
Equipment	1,473,000	1.1
Construction	122,683,000	94.5
Land acquisition	1,600,000	1.2
Totals, Capital Outlay	$129,849,000	100.0

Fund Sources

The 1973–74 fiscal year program is to be funded from six principal sources: (1) the educational fee initially established by the regents to be effective in the 1970–71 fiscal year, (2) Capital Outlay Fund for Public Higher Education, (3) Chapter 1, Statutes of 1971 (First Extraordinary Session), (4) Health Science Bond Issue of 1972, (5) federal funds, and (6) nonstate funds.

Projects whose nonstate sources are federal funds require some state funds because of fund-matching provisions of nearly all grant programs, but several types of projects are scheduled to be financed entirely from nonstate funds other than federal. Some are to be funded by loans, to be repaid by revenues from the users. Some are appropriately dependent upon gifts. Others, such as student health facilities, are scheduled for funding by students' registration fees, possibly supplemented by gifts. Following are types of projects currently scheduled to be funded completely from nonstate sources:

Residence halls and apartments.

Parking—surface and structures.

Cafeterias.

Student and faculty centers.

Athletic facilities beyond requirements for organized instruction.

Student health facilities.

As appropriate, a detailed schedule of projects reflecting the proposed use of any additional capital outlay funds will be submitted to the Legislature.

UNIVERSITY OF CALIFORNIA—Capital Outlay—Continued

HEALTH SCIENCES FACILITIES

Proposed appropriations for 1973–74 from the Health Sciences Bond Issue of 1972 total $54,651,000. The five-year Capital Outlay Program for Health Sciences totals $193,006,000, including non-state funds, and is based on the following assumptions:

1. The prospects for securing the amount of construction grant funds of the magnitude scheduled in the Bond Act Proposal of 1972 does not now appear to be as realistic as originally anticipated. This program is built on the assumption that no federal grants will be received for any of the projects.

2. Although no project will be dependent for any of its funding on federal support, construction grants will continue to be sought for each eligible project.

3. Provision will be made for enrollment expansions as well as the alleviation of existing deficiencies for each of the health sciences programs, although it is recognized that no program can expand to the enrollment targets established for the original bond program without federal support.

4. Provision will be made to fund all the costs necessary to accomplish the modified program objectives of each health sciences discipline, without th need for additional capital funding beyond the Phas I Bond Issue.

5. Austere space allocation standards will be use for programming the facilities for each of the healt sciences disciplines, reflecting basic requirements fo the educational programs undertaken.

6. Design concepts used in the revised program wi maximize the opportunity to reduce construction cost by employing low-rise structures wherever feasible

7. Location of facilities for schools of medicine i the revised program have assumed maintenance of th concept of eventual consolidation of a core of con tiguous basic and clinical teaching facilities at th general campus location.

The revised bond program presented in the five year program will provide for the total first-year clas size of 630 medical students and a total annual medi cal enrollment of 2,522. (See page 654 of the Gov ernor's Budget, Supplement II for additional detai of enrollments.)

FEDERAL FUNDING

The federal government continues to support the capital financing of the University of California's total construction program. In particular, federal funding in the amount of $3,103,000 is expected in the 1973–74 budget year.

The Regents have authorized the president to pledge future income from the education fee to obtain loans under the federal loan-interest subsidy program Higher Education Facilities Act, Title III.

APPROPRIATIONS

Capital Outlay (Minor Projects), Item 357 *(Capital Outlay Fund for Public Higher Education)*	$3,000,000
Capital Outlay (Major Projects), Item 358 *(Capital Outlay Fund for Public Higher Education)*	2,375,000
Capital Outlay (Major Projects), Item 359 *(Chapter 1, Statutes of 1971, First Extraordinary Session)*	11,878,000
Capital Outlay (Major Projects), Item 360 *(Educational fee funds)*	14,965,000
Capital Outlay (Major Projects), Item 378 *(Health Science Bond Issue 1972)*	54,651,000
Other:	
Capital Outlay *(Nonstate funds)*	35,623,000
Capital Outlay *(University overhead funds)*	4,254,000
Capital Outlay *(Federal funds)*	3,103,000

HASTINGS COLLEGE OF LAW
University of California

The law school was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the Supreme Court of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. The college board of directors has the primary responsibility for the administration of all affairs of the institution. The Chief Justice of the Supreme Court of the State of California is president of the board of directors, which is composed of eight members. Vacancies in the board of directors are filled by the board.

To accomplish the objective of providing a top quality legal education the college has adopted a faculty recruitment policy which has resulted in the acquiring of a distinguished group of senior professors known as the "Sixty-Five Club." Since 1940 the college has deliberately sought out members of other prestigious law school faculties who, after achieving national reputation as legal scholars and teachers, have reached the customary retirement age. These men have brought the advantage of a broad perspective of experience in their chosen field, and the instructional skills unmatched by any law school in the nation. In addition, adjunct faculty (comprised of outstanding legal specialists in specific fields of practice in the San Francisco bay area), administrative faculty (dean, associate dean and registrar, assistant dean, law librarian, various specialty instruction coordinators), and other regular faculty under age 65 provide instruction to Hastings students.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Instruction Program	72.8	85.2	91.1	$1,455,036	$1,735,070	$1,818,473
II. Student Service Program	11.4	13	13	382,901	596,931	767,792
III. Institutional Support Program—undistributed	31.4	42.8	46.9	643,758	855,741	956,523
TOTALS, PROGRAMS	115.6	141	151	$2,481,695	$3,187,742	$3,542,788
Reimbursements—other				*–1,201,167*	*–1,227,585*	*–1,190,578*
Reimbursements—federal funds				*–7,773*	*–190,000*	*–381,830*
NET TOTALS, PROGRAM				$1,272,755	$1,770,157	$1,970,380
General Fund				*1,201,040*	*1,713,327*	*1,970,380*
Federal funds [a]				*71,715*	*56,830*	*(56,830)* [c]

Highlights of Program or Workload Changes

In 1973–74, Hastings' present enrollment level of 1,500 students will continue. The budget includes a proposed augmentation for instruction of students in legal research methodology, and writing in the language of "law" which is expected to assist in the successful completion of students' substantive law studies and graduates' ability to write effective legal argument.

Increased emphasis will be placed during the budget year on clinical courses to meet the students' need for exposure to legal processes and problems in the community. Also, in the Instruction Program, the criminal justice project which has been basically federally supported completes two-year life in the current year. This endeavor has provided a practical experience for students who were placed in various district attorney and public defenders offices throughout the San Francisco Bay area.

In the Student Financial Aid element of the Student Service Program, the National Direct Student Loan component is authorized at a level of $200,000 in 1972–73. This amount represents the initial increment for this type of financial aid to students and is financed by $20,000 from the General Fund and $180,000 from matching federal funds. In 1973–74 an increase of $15,000 from the General Fund and $135,000 in federal funds is proposed which will bring the resources level to $350,000 for this purpose. It is expected that this will benefit about 290 students at an average loan of $1,200 for the academic year in 1973–74, an increase of 125 students over the current year. Also, in 1973–74 the amount of grants for students qualifying under the Legal Education Opportunity component of the Financial Aid element is increased to $118,650 from $102,650.

This budget reflects the initial effort by the college to finance—through separate institutional sources—positions involved in community relations and other fund development activities.

In the Institutional Support Program a position of Director of Public Affairs in the Community Relations element has been added and will be supported on a reimbursable basis. This position will assist in the development of funds from nonstate sources primarily to the benefit of students who are eligible for financial aid. A presently authorized clerical position, performing related functions will be supported also through reimbursements, rather than the General Fund, in the budget year.

Adjustments have also been made in the Institutional Support Program to provide necessary clerical, maintenance, and security staff.

GENERAL BUDGETARY INFORMATION

	1971–72	1972–73	1973–74
Regular student enrollment	1,501	1,500	1,500
Summer session student enrollment	177	200	200
Gross cost per student [b]	$1,581	$1,945	$2,091
Net General Fund cost per student	$788	$1,142	$1,314
Number of graduates	449	418	540

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.
[b] After deduction of expenditures for summer session and federal funds.
[c] These funds are included in reimbursements—federal funds for 1973–74 and are shown here for comparative purposes only.

HASTINGS COLLEGE OF LAW—Continued

University of California

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	115.6	141	151	$1,641,756	$2,019,010	$2,138,634
Staff benefits	–	–	–	91,350	149,331	160,934
Student pay—work-study	–	–	–	96,501	64,830	64,830
Totals, Personal Services	115.6	141	151	$1,829,607	$2,233,171	$2,364,398
Operating Expenses and Equipment				$615,088	$954,571	$1,178,390
Student financial aid				37,000	–	–
Totals, Expenditures				$2,481,695	$3,187,742	$3,542,788
Reimbursements—other				*–1,201,167*	*–1,227,585*	*–1,190,578*
Reimbursements—federal funds				*–7,773*	*–190,000*	*–381,830*
Totals, Expenditures, State Operations				$1,272,755	$1,770,157	$1,970,380
General Fund				*1,201,040*	*1,713,327*	*1,970,380*
Federal funds [a]				*71,715*	*56,830*	*(56,830)* [b]

APPROPRIATIONS

Support, Item 322 *(General Fund)*	$1,970,380

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

[b] These funds are included in reimbursements—federal funds for 1973–74 and are shown here for comparative purposes only.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES

The California State University and Colleges system provides instruction on 19 campuses.

It is anticipated that in the 1973–74 fiscal year 233,290 full-time equivalent students (FTE) will be enrolled in the system.

The program objectives of the California State University and Colleges are:

1. To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education—both for undergraduate students and graduate students through the master's degree.

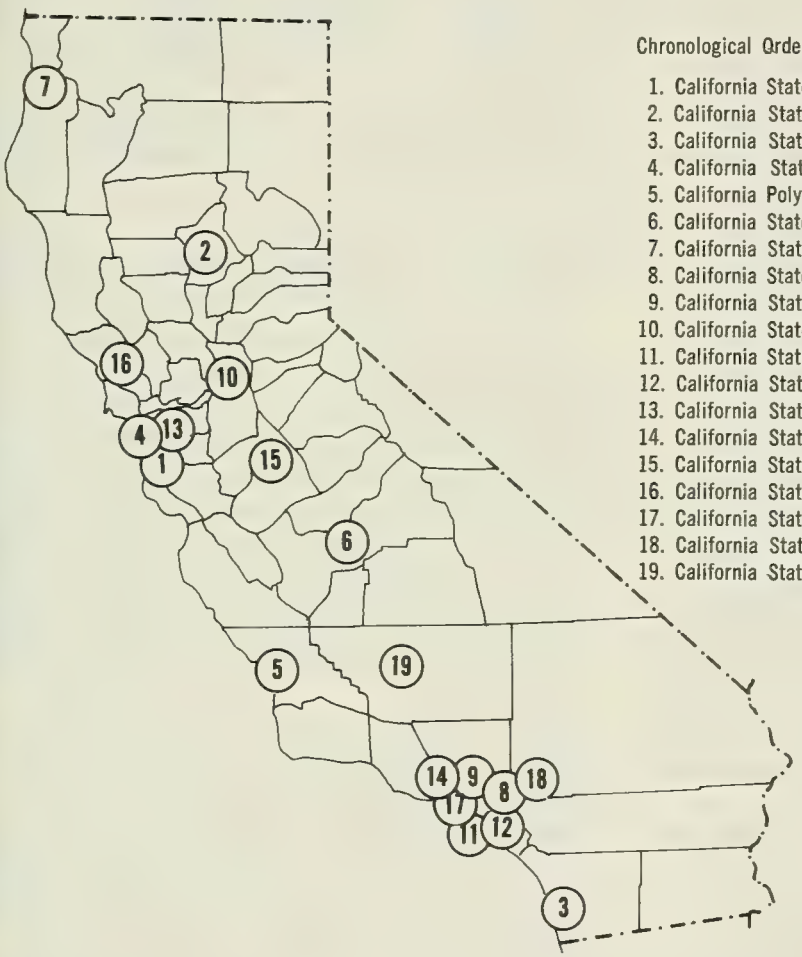
2. To conduct research to the extent that it is consistent with the primary function of the California State University and Colleges.

3. To provide public services to the people of the State of California.

4. To provide services to students enrolled in the California State University and Colleges.

5. To provide institutional services to support the primary functions of instruction, research, public services, and student services in the California State University and Colleges and to ensure that legal obligations related to executive and business affairs are met.

The locations of the 19 campuses show the statewide coverage of this, the largest baccalaureate degree higher education system in the nation.



LEGEND

Chronological Order and Name of Institution	Date Established
1. California State University, San Jose	1857
2. California State University, Chico	1887
3. California State University, San Diego	1897
4. California State University, San Francisco	1899
5. California Polytechnic State University, San Luis Obispo	1901
6. California State University, Fresno	1910
7. California State University, Humboldt	1913
8. California State Polytechnic University, Pomona	1938
9. California State University, Los Angeles	1947
10. California State University, Sacramento	1947
11. California State University, Long Beach	1949
12. California State University, Fullerton	1957
13. California State University, Hayward	1957
14. California State University, Northridge	1958
15. California State College, Stanislaus	1959
16. California State College, Sonoma	1960
17. California State College, Dominguez Hills	1960
18. California State College, San Bernardino	1960
19. California State College, Bakersfield	1965

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes

SUMMARY OF PROGRAM REQUIREMENTS [1]	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Instruction	16,859.1	17,820.2	18,266.6	$236,151,846	$278,453,992	$295,782,301
II. Research	4.2	21.7	18.7	5,841,486	6,054,343	5,959,009
III. Public service	10.7	29.7	29.8	360,787	452,872	473,728
IV. Academic support	2,158.4	2,396.2	2,426.3	31,947,364	38,125,337	38,496,683
V. Student service	1,690.2	2,038.1	2,106.9	97,457,343	110,206,555	111,269,144
VI. Institutional support	6,276.1	7,022.7	7,296.4	89,488,854	100,744,626	110,811,724
VII. Independent operations	662	772.4	818.3	30,497,306	32,217,801	32,734,561
TOTALS, PROGRAMS	27,660.7	30,101	30,963	$491,744,986	$566,255,526	$595,527,150
Salary increases				–	–	(34,260,000)
Totals, Including 1973–74 Salary Increases				–	–	(629,787,150)
Reimbursements	*–656.4*	*–810.1*	*–853*	*–78,734,266*	*–87,211,219*	*–84,560,922*
NET TOTALS, PROGRAMS	27,004.3	29,290.9	30,110	$413,010,720	$479,044,307	$510,966,228
General Fund				*316,250,107*	*378,377,700*	*407,883,744*
General Fund, including 1973–74 salary increases				–	–	*(442,143,744)*
Continuing Education Revenue Fund				*11,890,693*	*13,668,143*	*12,795,059*
Dormitory Revenue Fund				*5,184,334*	*5,544,965*	*6,522,556*
Auxiliary Enterprise Fund				*219,984*	*225,705*	*259,840*
Parking Revenue Fund				*1,657,329*	*1,873,794*	*2,008,029*
Foundations				*24,121,310*	*24,000,000*	*24,000,000*
Auxiliary operations				*53,686,963*	*55,354,000*	*57,497,000*
Federal (reimbursements)				*(28,899,716)*	*(35,571,945)*	*(30,476,850)*

GENERAL

This budget provides for 233,290 full-time equivalent students. This is an increase of 4.5 percent over the presently estimated level for 1972–73 and 2.2 percent over the budgeted level for the current year. The total General Fund support budget is $407,883,744, or an increase of 7.8 percent over 1972–73. Positions funded from the General Fund show a net increase of 862.7, including an increase of 369.3 faculty positions.

On July 1, 1971 The California State University and Colleges implemented a uniform accounting system for reporting budgetary and expenditure data. A model had been developed by the National Center for Higher Education Management Systems (NCHEMS). This structure, appropriate for all segments of higher education in California, allows consistent comparison of expenditure and related inputs and outputs of higher education with emphasis on faculty productivity.

Additional products developed by NCHEMS will assist institutions of higher education in improving management data system capabilities and derivation of comparable unit cost and other information. Recent legislation in California urges public systems of higher education to employ currently available management techniques to further the potential for comparable evaluation and budgeting.

CHANGE OF NAME

During 1971, legislation was enacted replacing the systemwide name under which the 19 campuses have operated since the 1960 Donahoe Higher Education Act. Chapter 1620, Statutes of 1971, changed the name of the "California State Colleges" to the "California State University and Colleges." The legislation which became operative in 1972 also provided the means by which the Board of Trustees and the Coordinating Council for Higher Education were to establish criteria and, where appropriate, approve the renaming of campuses as "California State University, (location)." As a result of that legislation, 14 of the total of 19 campuses have been designated as state universities.

FACULTY

In 1973–74, the faculty is budgeted to increase by 369.3 to a new overall total of 13,068.1 positions.

Of the new faculty positions provided for in the budget year, 294 are related to anticipated higher enrollments. In 1973–74 enrollment is projected to increase by 5,120 (FTE).

The increase in faculty also includes 75.3 new positions over the amount generated by enrollment growth. It is intended that these faculty will be allocated in response to the impaction of student flow by providing better systemwide course offerings. This investment in additional instructional faculty should favorably influence normal student progress, reduce excess credit accumulation and provide the California State University and College system with the resources to meet recognized market demand in specific occupational areas.

A special 1972–73 appropriation provided an additional 176.7 faculty positions and related costs for the purpose of allocating faculty positions to those campuses and instructional programs experiencing student demand exceeding that anticipated. These allocations are made at a time late enough so that the best student application and registration information regarding these "impacted" instructional programs is available, but soon enough to permit campus recruiting and other planning effort. The 1973–74 budget includes provision for this same number of unallocated faculty positions and it is the intent to use them for the same type of special needs as they emerge.

At this overall level of faculty support, it is expected that the faculty workload, which is monitored by the Chancellor's Office through a detailed report of actual experience, will continue to show an average of close to 12.8 weighted teaching units (WTU). This consists of 11.1 WTU earned in classroom teaching and 1.7 WTU earned in supervision-type instruction.

[1] This summary includes expenditures, but not personnel man-years, for auxiliary operations and foundations—special projects.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes—Continued

SALARY INCREASE

This budget also contains $18,950,000 for a 7.5 percent salary increase for instructional and related classes and $15,310,000 for a 12.1 percent salary increase for other noninstructional California State University and College employees. The total salary increase proposed for CSUC employees in 1973–74 is $34,260,000.

INSTRUCTIONAL ADMINISTRATION (Department Chairmen)

A special 1972–73 appropriation of $806,000 will make possible a conversion of approximately 258.8 academic year department chairmen to 12-month academic-administrative assignments. The objective of this program of conversion is to upgrade the level of academic and administrative leadership of the departments by recognizing the necessity for year-round activity and availability. With these changes, department chairmen are expected to become stronger managers of resources and to view themselves as part of campus administration. The criteria used to convert department chairmen include both departmental size in terms of number of faculty and special factors of overall departmental workload such as new programs, new buildings, size of operating expense and equipment budgets, etc.

It is anticipated that not all of the funds appropriated will be utilized in 1972–73 due to: (1) the inherent problems in the phasing in of a program which changes the traditional department chairmanship by adding more clearly delineated administrative responsibility and accountability, (2) the fact that previous staffing as well as program and course scheduling commitments made many conversions impracticable this year, and (3) the fact that this year's criteria for conversions were limiting.

With the funding for 1973–74, the full implementation of the intent behind the 1972–73 appropriation will be possible.

FACULTY AND ADMINISTRATIVE DEVELOPMENT

The budget includes $100,000 for the purpose of providing department chairmen, deans, and other academic administrators with training to develop and improve their management skills. There is a need for campus administrators, as for all administrators, to possess the kind of expertise required to meet their responsibilities for effective and efficient management of all resources with which they deal. This would include such things as proper management of personnel, equipment and facilities. Many campus administrators, because of their specialized academic backgrounds, may not have had this type of training.

The $100,000 provided to meet this objective and to provide for other instructionally related staff development needs, could be used to establish an oncampus training institute and/or for the attendance and participation of selected administrators in management training courses given by other organizations.

PROGRAM INNOVATION AND IMPROVEMENT

In the 1972–73 budget approximately $1.5 million was provided for innovative instructional program development including the statewide administration and evaluation of these projects. Approximately 88 percent of these funds have been designated for campus projects such as weekend college, credit by examination, assessment of work and other experiences outside the classroom, increased use of media in instruction, modularized courses for self-pace learning, projects to develop competency and comprehensive examinations. In addition, funds have been allocated to familiarize faculty with specific technologies such as audio-visual cassettes and computers and their potential instructional uses.

Project administration, monitoring and evaluation are primarily the responsibility of the Chancellor's Office. Periodic progress reports will be provided to the CSUC Board of Trustees, faculty and other campus personnel, and other interested agencies of state government.

The funding proposed in the 1973–74 Budget is intended to be directed to three purposes. First priority is continuing support for the most promising campus projects begun in 1972–73, to permit more conclusive evaluation. The second priority will be given to initiation of new campus projects. The balance of available resources will be allocated to systemwide projects. It is estimated that about 40 percent of the funds appropriated in 1973–74 will be utilized for continuation of projects initiated in 1972–73, another 40 percent will be allocated for new campus projects and the balance of 20 percent will be used for systemwide projects as well as the administration and evaluation of all projects.

A particular effort will be made to expand the development and use of comprehensive and competency examination programs to provide for accelerated course achievement. To the extent that innovative efforts measurably accomplish this goal productivity, resources are expected to become available for redirection.

COMPUTING SUPPORT

The 1973–74 budget provides $105,000 for increases in the systemwide timesharing capability to keep up with increasing instructional demands. Timesharing allows for the use of interactive computer terminals, usually teletypes, to support various instructional programs on the campuses on a "time-shared" basis. This means that the computer is being "shared" by up to 126 students or instructors at one time.

Funds in the amount of $116,000 are also provided for specific conversions of certain computers on the campuses. After conversion, these smaller computers will be able to utilize the state and national

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes—Continued

standard computer programming language. Primary advantages of using this standard language are the easy interchange of programs between campuses and Chancellor's Office users (regardless of computer used) and fewer program conversions in the event of future computer changes.

Another $105,000 is provided for pilot implementations at four campuses of an automated student registration and scheduling system. The system will be standard with the exception of minor local differences. The gains here will be in improved utilization of space facilities, instructional facilities, scheduling of classes, and standardization of student records for faster processing.

NONRESIDENT TUITION LOSS

Legislation enacted in 1972 changed the residency requirement permitting students 18 years old or older to establish residency after one year. It is estimated that this change will have an impact on nonresident tuition revenue received in the current year (1972–73) because the effective date of the legislation is March of 1973. The amount of $175,000 was incorporated in the 1972–73 Budget to replace this anticipated loss of tuition revenue. The full-year cost for 1973–74 is projected to be $1,367,156 requiring an increase of $1,192,160 from the General Fund.

NEW ADMINISTRATIVE PROGRAMS

Today The California State University and Colleges is a major state employer with over 25,000 employees. State and federal mandates require that affirmative action be taken to make equal opportunity in employment a reality. These mandates require establishment and monitoring of policies, practices, procedures and programs which affect the employment environment for academic, support staff, administrative and executive personnel. Inattention to affirmative action requirements can result in the loss of federal contracts and other federal financial assistance, as well as in state administrative and legal enforcement procedures. A total of $250,000 is provided to address the needs of the system at the campus level in this area. This will provide for 23.4 man-years to properly administer various regulations and policies.

UNEMPLOYMENT COMPENSATION

Unemployment compensation refers to those payments made to eligible former CSUC employees under the provisions of the recently amended California Unemployment Insurance Code in compliance with federal legislation which provides coverage to employees of institutions of higher education.

Because the application of the California Unemployment Insurance Code to The California State University and Colleges is new, there is insufficient data on unemployment insurance benefits payments available for accurately projecting future program costs to the system.

However, it is estimated that $750,000 will be required in 1973–74 for these payments to ex-employees. In addition, 1.5 man-years is provided for systemwid attention to this new program to minimize costs.

EDUCATIONAL OPPORTUNITY PROGRAM

This budget is based upon a first year new studen enrollment level of 3,500 and a second year level o 2,800. Funds are continued for administrative cost and support services (tutoring, advising, and specia counseling) primarily for students during their firs year of enrollment. However, it is recognized tha some continuing students merit a limited amount o such supplemental support.

As an extension of the 1972–73 authorization, thi budget provides state grants for first and second yea students in the amount of $2,263,800. Grants ar budgeted at an average level of $462 for first yea students and $231 for second year students, repre senting a 5 percent cost of living increase in th average grant.

In addition to the state grants, $1,633,188 is pro vided in 1973–74 for tutoring, advising, counselin and other services for EOP students. This represent a continuation of the current level of service.

The provision of grants to EOP students is de signed to supplement regular financial aid consistin primarily of federal programs of grants, loans, an work study. EOP students, like all other applicant for financial aid, must be able to demonstrate a nee for financial assistance. The determination of need i governed by nationally recognized evaluation proce dures. Students who evidence legitimate financial nee may be awarded aid within the constraints of avail able funds. Typically, this aid is awarded as a "pack age" consisting of grants and self-help in the form o loans and work study. As a rule the grant portion of a student financial aid package does not exceed 50 per cent of his established need. The major difference between aid awarded to EOP students and othe financial aid applicants is that the Financial Aid Office may include a state EOP grant in the EOP student's "package." It may then contain four ele ments—rather than three. Federal aid programs are designed to serve the neediest students first. Most recent data indicate that EOP students typically re ceive about one-third of federal grant funds, with two-thirds of the resources going to needy students in the general school population.

EOP students are generally admitted under the 4 percent exception admissions provisions of Title 5 of the California Administrative Code. These provisions provide the means for enrolling students who do not meet established eligibility requirements but who display the ability to succeed in college, provided that some initial supportive services are available. Student persistence has generally been as good for EOP students admitted by special action as for regularly eligible non-EOP students.

While the average level of academic performance of EOP students is slightly below that of regular students, it is considered satisfactory and is above what would be predicted on the basis of previous grades and test scores.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes—Continued

LIBRARY DEVELOPMENT PROJECT

Funds in the amount of $250,000 were provided in the current year as the initial effort to computerize certain library activities and to improve the administration of library programs and resources. Initial implementation of circulation systems, a basic study on systems design and integration and conversion of inventory (shelf list files) have been undertaken in the current year.

Extension of the funds into 1973–74, in the amount of $250,000, is provided in order to continue implementation of circulation control, begin implementation of a computerized book procurement system, continue training library staff in automated procedures, and provide certain specialized services. In addition, the basic inventory maintenance system (union shelf list) will be completed as well as the study currently under contract. The overall effort requires significant coordination, involving reorientation of individually established library goals, habits, and operating procedures.

In the current year, the Department of Finance is completing a program evaluation of the CSUC library system to determine the potential for cooperation in acquisition development based upon differential use rates in order to reduce the duplication of purchase of low-use materials. Preliminary indications are that substantial portions of academic library holdings seldom circulate. Pending final study results and discussions with the CSUC and the University of California, it may develop that a reallocation of library resources could produce a more efficient and effective library operation, with improved overall user access.

BOARD OF TRUSTEES AUDIT STAFF

The internal audit function for the Board of Trustees was established by Chapter 1406, Statutes of 1969, to include auditing, cost and systems analysis, and analyzing and recommending operating procedures for The California State University and Colleges, each auxiliary organization and the Office of the Chancellor.

Through internal transfers in the current year, the authorized staff of 3.5 man-years was augmented by $61,888 in an effort to meet assigned tasks. These funds provided for the administrative establishment of 3.5 additional positions. These positions are proposed for extension in 1973–74. In order to carry out the applicable provisions of the Education Code, an additional four new positions are proposed for 1973–74.

PRESIDENTIAL HOUSING ALLOWANCE

In an effort to provide executive compensation consistent with comparison institutions of higher education, provision is included for a housing allowance for certain campus presidents. At campuses where no state housing is available, an amount of $200 to $300 per month would be provided as a housing allowance based on the median housing costs of the specific geographical area involved. Funds are included in the amount of $49,200 for this purpose. Currently five campuses provide state housing at a charge to the president, for which no allowance is proposed.

The state university and colleges recently received a gift of a residence for the Chancellor of the system. Provision for exterior upkeep and grounds maintenance is included in the Chancellor's Office budget in the amount of $8,000.

PHYSICAL PLANT OPERATIONS

A total of 478,206 square feet of building space was added in 1972–73. It is estimated that an additional 723,574 square feet of new buildings will come into operation in 1973–74. In recognition of this new square footage space, a total of 61.7 additional custodians and tradesmen are included in the budget to be funded from the date of occupancy of those buildings. A significant increase in the utility allotments has also been incorporated in this budget to meet increased needs due primarily to recent major price increases.

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes—Continued

ENROLLMENT ESTIMATES

The enrollment estimates for each campus both for individuals and full-time equivalents are described in the following table for 1971–72 (actual) and for 1972–73 and 1973–74.

AVERAGE ANNUAL ENROLLMENT AND ANNUAL FULL-TIME EQUIVALENT STUDENTS

Campus	Enrollment			Full-time equivalent students		
	Actual 1971–72	Estimated 1972–73	Estimated 1973–74	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
San Diego	26,151	28,920	28,920	20,184	22,300	22,350
San Jose	25,774	27,200	27,720	19,383	20,650	21,000
Long Beach	28,540	29,070	29,070	19,954	20,500	20,500
Los Angeles	–	–	–	18,972	19,830	19,220
(Academic year)	22,486	24,100	23,700	(15,254)	(16,500)	(16,000)
(Summer quarter)	16,577	14,850	15,100	(3,718)	(3,330)	(3,220)
Northridge	24,080	25,300	25,000	18,065	18,920	19,000
San Francisco	18,910	20,140	20,200	14,152	15,200	15,600
Sacramento	17,432	17,480	18,480	14,146	14,200	15,000
Fresno	14,688	16,170	16,100	12,666	14,000	14,000
Fullerton	15,590	17,910	19,270	11,406	13,100	14,100
San Luis Obispo	–	–	–	12,480	13,130	13,700
(Academic year)	11,693	12,150	12,660	(11,437)	(12,000)	(12,500)
(Summer quarter)	4,019	4,340	4,620	(1,043)	(1,130)	(1,200)
Hayward	–	–	–	10,901	12,260	11,410
(Academic year)	12,000	13,400	12,600	(9,702)	(10,910)	(10,200)
(Summer quarter)	5,047	5,680	5,500	(1,199)	(1,350)	(1,210)
Chico	10,693	11,670	12,090	10,036	11,000	11,400
Pomona	–	–	–	9,596	10,570	11,350
(Academic year)	9,607	10,360	11,180	(8,755)	(9,500)	(10,250)
(Summer quarter)	3,436	4,370	4,490	(841)	(1,070)	(1,100)
Humboldt	6,060	6,810	7,150	5,428	6,200	6,500
Dominguez Hills	3,625	4,860	6,160	2,941	3,940	5,000
Sonoma	5,067	5,120	5,120	4,712	4,800	4,800
Stanislaus	2,610	3,000	3,390	2,357	2,800	3,100
San Bernardino	2,422	2,800	2,800	2,151	2,500	2,500
Bakersfield	1,757	2,230	2,810	1,495	1,900	2,400
Totals, All Campuses	–	–	–	211,025	227,800	232,930
(Regular session)	259,185	278,690	284,420	(204,224)	(220,920)	(226,200)
(Summer quarter)	29,079	29,240	29,710	(6,801)	(6,880)	(6,730)
International programs	340	370	360	340	370	360
TOTALS	–	–	–	211,365	228,170	233,290

The net General Fund expenditures per full time equivalent student are described in the following table for 1971–72 (actual), 1972–73 and 1973–74.

NET GENERAL FUND EXPENDITURES PER FULL-TIME EQUIVALENT STUDENT

	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
TOTALS, ALL CAMPUSES	$1,462	$1,579	$1,662
International Program	1,401	1,504	1,546
Chancellor's Office, Academic:			
Senate, trustees audit staff and state systemwide allocations	35	79	87
Net Average General Fund Expenditure Per Student	$1,496	$1,658	$1,748
Net average General Fund Expenditure Per Student (including 1973–74 proposed salary increases)	–	–	($1,895)

THE CALIFORNIA STATE UNIVERSITY AND COLLEGES—Continued

Highlights of General Fund Program or Workload Changes—Continued

STATE OPERATIONS—ALL FUNDS

RECAPITULATION BY OBJECT	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net Totals, Salaries and Wages	27,660.7	30,101	30,963	$303,935,783	$359,948,834	$373,304,892
Instructional and instructional-related salary increase, 1973–74	–	–	–	–	–	(18,950,000)
Noninstructional salary increase, 1973–74	–	–	–	–	–	(15,310,000)
Staff benefits	–	–	–	30,517,910	37,016,556	47,368,743
Totals, Personal Services	27,660.7	30,101	30,963	$334,453,693	$396,965,390	$420,673,635
Operating expenses and equipment	–	–	–	79,483,020	89,936,136	93,356,515
Totals, Expenditures	–	–	–	$413,936,713	$486,901,526	$514,030,150
Reimbursements	–656.4	–810.1	–853	–	–	–
Federal	–	–	–	*–28,899,716*	*–35,571,945*	*–30,476,850*
Other	–	–	–	*–49,834,550*	*–51,639,274*	*–54,084,072*
Totals, Expenditures, State Operations	27,004.3	29,290.9	30,110	$335,202,447	$399,690,307	$429,469,228
General Fund 1973–74 salary increases	–	–	–	–	–	*($34,260,000)*
General Fund				*316,250,107*	*378,377,700*	*407,883,744*
General Fund Including Salary Increase				–	–	*(442,143,744)*
Continuing Education Revenue Fund:						
Summer session				7,963,058	9,055,617	7,979,700
Extension				3,927,635	4,612,526	4,815,359
Dormitory Revenue Fund				*5,184,334*	*5,544,965*	*6,522,556*
Auxiliary Enterprise Fund				*219,984*	*225,705*	*259,840*
Parking Revenue Fund				*1,657,329*	*1,873,794*	*2,008,029*

APPROPRIATIONS

	1973–74
Support, Item 323 *(General Fund)*	$406,301,105
Support, Innovative Projects, Item 325 *(General Fund)*	1,582,639
Support, Instructional and instructional-related salary increase, Item 324 *(General Fund)*	(18,950,000)
Support, Noninstructional, Item 324 *(General Fund)*	(15,310,000)
Other:	
State operations *(Continuing Education Revenue Fund)*	12,795,059
State operations *(Auxiliary Enterprise Fund)*	259,840
State operations *(Dormitory Revenue Fund)*	6,522,556
State operations *(Parking Revenue Fund)*	2,008,029
State operations *(Foundation and auxiliary operations)*	81,497,000

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$35,537	$36,920	$37,450

CALIFORNIA STATE UNIVERSITY AND COLLEGES—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects	$45,613,564	$68,114,665	$64,405,600
Minor projects	–	2,300,000	2,000,000
Totals, Expenditures, Capital Outlay	$45,613,564	$70,414,665	$66,405,600
Capital Outlay Fund for Public Higher Education	*19,317,797*	*42,139,401*	*24,093,000*
Capital Outlay Fund for Public Higher Education, Chapter 1, Statutes of 1971 (First Extraordinary Session)	–	–	*24,003,000*
State Construction Program Fund	*789,541*	*2,269,171*	–
General Fund	*232,700*	*22,048*	–
Nonstate funds	*15,396,202*	*16,252,785*	*18,309,600*
Federal funds	*9,877,324*	*9,731,260*	–

GENERAL ANALYSIS

Capital Outlay expenditure for the State University and colleges in the amount of $66,405,600 is proposed for the 1973–74 fiscal year. Of this amount, $24,093,000 is proposed from the Capital Outlay Fund for Public Higher Education, and $24,003,000 is proposed from Chapter 1, Statutes of 1971, First Extraordinary Session to finance the high priority projects. In order to make the best uses of the available resources efficient and effective use of existing and funded facilities was considered in establishing the proposed capital outlay program.

The proposed $48,096,000 state funded program includes $2,000,000 for minor improvement projects, $355,000 for preliminary planning, campus master planning and general studies; $717,000 for safety items for renovation of structurally deficient buildings at two campuses; $10,269,000 for equipment, utilities, and conversion of vacated facilities to make existing and prior funded buildings operable; $1,338,000 for projects to correct campuswide utility and access deficiences deemed critical for further campus development; $8,619,000 for projects to provide for balanced campuses; $16,716,000 for projects to eliminate serious facility deficiencies and provide for current enrollment growth; $8,082,000 is proposed for projected enrollment growth.

$18,309,600 is from nonstate sources to finance residence halls, college unions, parking facilities, health centers, and other special projects.

APPROPRIATIONS

	1973–74
Capital Outlay, Item 361, (Capital Outlay for Public Higher Education, Chapter 1, Statutes of 1971 (First Extraordinary Session))	$24,003,000
Capital Outlay, Item 362, (Capital Outlay Fund for Public Higher Education)	22,093,000
Capital Outlay, Item 363, (Capital Outlay Fund for Public Higher Education)	2,000,000
Capital Outlay (nonstate funds)	18,309,600

CALIFORNIA MARITIME ACADEMY

Located at Morrow Cove, Vallejo, California

The California Maritime Academy was established in 1929 for the purpose of preparing young men for a life at sea as ship's officers in the U. S. Merchant Marine. Subsequently the program has been broadened, but it is still directed toward the goal of providing well-trained, college-educated officers for the maritime industry.

The requirement that students be male was deleted by the Legislature in 1972. The three-year program of the academy, during which the student attends 11 months of each year, includes an annual three-month sea training session aboard the Training Ship *Golden Bear*. The students operate the ship under the supervision of the licensed merchant marine officers who comprise the majority of the faculty. Cruises are to the Far East, South Pacific, Latin America, or Europe.

At the conclusion of the course of instruction the students take Coast Guard license examinations, and emerge as third mates or third assistant engineers in the Merchant Marine. They also receive a bachelor of science degree in nautical science or marine engineering, and qualify for a commission in the U. S. Naval Reserve or U. S. Coast Guard Reserve if fully qualified.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Classroom Instructions	21.6	22.6	22.6	$285,912	$372,352	$389,487
II. Sea Training	22.1	22.1	22.1	291,300	346,192	362,123
III. Residential	16.5	16.5	16.5	200,161	236,472	247,353
IV. Administration and Institutional Service	23.6	24.6	25.6	488,725	424,884	656,437
TOTALS, PROGRAMS	83.8	85.8	86.8	$1,266,098	$1,379,900	$1,655,400
Reimbursements—Other				*–251,684*	*–246,000*	*–300,000*
Reimbursements—federal				–	–	*–18,000*
NET TOTALS, PROGRAMS				$1,014,414	$1,133,900	$1,337,400
General Fund				*792,643*	*933,500*	*1,137,000*
Federal funds				*221,771*	*200,400*	*200,400*
Students[a]				209	212	240
Gross cost per student				$6,058	$6,509	$6,898
Net General Fund cost per student				$3,793	$4,403	$4,738
Number of graduates				62	60	58

Highlights of Program or Workload Changes

During the past two years the California Maritime Academy has been the subject of close scrutiny by both the executive and the legislative branches of state government. A study group, under the chairmanship of the Lieutenant Governor, was appointed to assess the future of the academy, and to consider alternative means of operating the institution. The conclusion reached by this group was that in order to retain its primary function of training officers for the maritime industry, the academy should continue to operate as an independent institution of higher education, rather than being incorporated in the state university and college system.

Subsequently, Assembly Bill 209 was signed into law in August of 1972. This legislation revised and enlarged the purposes of the academy and altered the composition of the Board of Governors. The reconstituted board will include representatives of the maritime industry as well as representatives from higher education and from the general public. The industry has offered its assistance in obtaining marine equipment, local maritime industry facilities, advisers and lecturers from maritime industry and private grants and donations to supplement the basic school program through the C.M.A. Alumni Association Foundation.

Currently the California Martime Academy is analyzing the impact of the new legislation and formulating plans to broaden its curriculum in consonance with the new legislation while retaining its primary mission of preparing students for the purpose of providing high quality licensed officers for the American Merchant Marine and California maritime industries. The academy is also working actively toward the goal of accreditation by the Western Association of Schools and Colleges.

All program augmentation for 1973–74, with the exception of inflationary increases, is included within Program IV, Administration and Institutional Services. These increases consist of $45,000 in contract services for the academy to contract for outside assistance in the preparation of educational, facility, and other plans essential to the accomplishment of the purposes set forth by the Governor's task force; a nonitemized $50,000 for instructional program modification when such is justified in terms of approved plans; $18,000 anticipated from federal vocational education funds for the initial costs of developing a continuing education program at the academy; $14,000 in contract services for management services (legal, accounting, personnel, etc.) previously provided by the Department of Education; $45,000 for Minor Capital Outlay; and $40,000 for various operating expense items. The Board of Governors of the California Maritime Academy has approved an increase in the student charges which will fund an anticipated $54,000 of the above mentioned augmentation. The 1973–74 budget will provide for the training of 240 students.

This budget is considered to be the amount necessary to maintain the academy until the reconstituted Board of Governors has time and opportunity to develop and approve a plan and program for the Academy.

[a] The 1971–72 and 1972–73 figures represent average student counts and the 1973–74 figure represents the anticipated student count at the beginning of the year.

CALIFORNIA MARITIME ACADEMY—Continued

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Net salary and wages	83.8	85.8	86.8	$820,932	$895,409	$941,813
Staff benefits	–	–	–	86,501	90,000	94,500
Totals, Personal Services	83.8	85.8	86.8	$907,433	$985,409	$1,036,313
OPERATING EXPENSES AND EQUIPMENT				358,665	394,491	524,087
Special item of expense				–	–	50,000
Minor capital outlay				–	–	45,000
Totals, Expenditures				$1,266,098	$1,379,900	$1,655,400
Reimbursements—other				*–251,684*	*–246,000*	*–300,000*
Reimbursements—federal				–	–	*–18,000*
Totals, Expenditures, State Operation				$1,014,414	$1,133,900	$1,337,400
General Fund				*792,643*	*933,500*	*1,137,000*
Federal funds				*221,771*	*200,400*	*200,400*

APPROPRIATIONS

State operations, Item 326 *(General Fund)*	$1,137,000
Support grants *(federal funds)*	200,400

REVENUES	1971–72	1972–73	1973–74
General Fund	$568	–	–

California Maritime Academy—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects *(General Fund)*	–$8,464	$12,551	–

GENERAL ANALYSIS

The California Maritime Academy, established in 1929, is located on 67 acres adjacent to the north end of the Carquinez Bridge in Vallejo. In recent years the academy has been under consideration in terms of its objectives, its curriculum, and even its continuation. As the result of a special task force appointed by the Governor, the Governor decided that the academy should continue as a separate institution but with a reconstituted board of governors and with updated objectives. Chapter 1069 of 1972 (Dunlap) provided statutory authority for the academy's redirection. The reconstituted Board of Governors will be appointed and assume governing responsibility over the Academy during the latter part of the 1972–73 fiscal year. Rather than include substantially more funding for major capital outlay projects in 1973–74, it is desirable that the new board assume the leadership of the Academy and that complete plans, including academic plans, facilities use, etc., be developed. Funds are included in the 1973–74 support budget for that purpose.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES *

GENERAL ANALYSIS

The Board of Governors' primary mission is to give leadership, coordination and direction to the organization of California's 96 public community colleges. The board and its operating arm, the Chancellor's Office, seek high standards of educational opportunity for all who can benefit, consistent with the principle of local control by the boards of trustees and administrations of the 68 local community college districts.

Guided by this policy, the Board of Governors is the hub of an operation that coordinates and fosters interdistrict, regional and statewide community college programs and facilities. It approves district academic and facilities master plans, generally supervises the process of forming and reorganizing district lines, improves articulation with other segments of education, represents California community colleges and administers state and federal academic and occupational programs under responsibility of the Board of Governors.

The board also plans and advises community college districts with respect to finance programs, establishes minimum standards for community college graduation, probation, dismissal or readmission, sets minimum standards for district employment of academic and administrative personnel, administers the community college credentials program, conducts necessary research on community college problems and provides information services with uniform reporting and data analysis for planning and coordinating a statewide structure for district budgeting and accounting.

In addition, the Board of Governors is responsible for establishing space and utilization standards in facility planning for determination of district eligibility for state construction funds. The board recommends procedures for campus site selection, and sets criteria and standards for classes and procedures governing interdistrict attendance agreements. The board also oversees studies required by the Legislature, the administration and the Coordinating Council for Higher Education, and assumes other functions as required.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Executive	6	6.3	6.3	$131,394	$162,464	$168,502
II. Administration	37.4	42	42	703,601	830,843	837,281
Administration and public affairs	(9.8)	(14.8)	(14.8)	(172,806)	(238,768)	(241,481)
Credentials office	(8.4)	(7)	(7)	(143,677)	(154,826)	(160,081)
Fiscal affairs	(19.2)	(20.2)	(20.2)	(387,118)	(437,249)	(435,719)
III. Educational Affairs	41.3	49	46	1,029,443	1,124,785	1,075,923
Academic and student affairs	(11.7)	(12.4)	(9.4)	(258,408)	(294,072)	(209,911)
Extended opportunity program —administration	(5.5)	(6.1)	(6.1)	(115,375)	(139,416)	(157,990)
Occupational education	(24.1)	(30.5)	(30.5)	(557,660)	(691,297)	(708,022)
Psychiatric technicians training	–	–	–	(98,000)	–	–
TOTALS, PROGRAMS	84.7	97.3	94.3	$1,864,438	$2,118,092	$2,081,706
Reimbursements				*–854,166*	*–1,055,953*	*–993,867*
NET TOTALS, PROGRAMS				$1,010,272	$1,062,139	$1,087,839
General Fund				*912,272*	*1,062,139*	*1,087,839*
Vocational Nurses and Psychiatric Technicians Examiners Fund				*98,000*	–	–

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	84.7	97.3	94.3	$1,173,104	$1,408,519	$1,392,095
Staff benefits				103,036	144,506	149,000
Totals, Personal Services				$1,276,140	$1,553,025	$1,541,095
OPERATING EXPENSES AND EQUIPMENT				490,299	565,067	540,611
Psychiatric technicians training				98,000	–	–
Totals, Expenditures				$1,864,439	$2,118,092	$2,081,706
Reimbursements				*–854,167*	*–1,055,953*	*–993,867*
Net Expenditures, State Operations				$1,010,272	$1,062,139	$1,087,839
General Fund				*912,272*	*1,062,139*	*1,087,839*
Vocational Nurses and Psychiatric Technicians Examiners Fund				*98,000*	–	–

APPROPRIATIONS

Support, Item 327 *(General Fund)*	$1,087,839

* For the local assistance budget, see page L-62.

BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—Continued

Board of Governors of the California Community Colleges—Capital Outlay

SUMMARY—CAPITAL OUTLAY

	1971–72	1972–73	1973–74
Major projects	$72,838,712	$83,052,958	$70,349,684
Totals, Expenditures	$72,838,712	$83,052,958	$70,349,684
State Construction Program Fund	*36,822,098*	*45,426,114*	*35,990,100*
State Construction Program Fund (reserve account)	*4,236,950*	*957,642*	–
District funds	*31,779,664*	*36,669,202*	*34,359,584*

GENERAL ANALYSIS

Included in the 1973–74 budget is a community college capital outlay program totaling $70,349,684 involving 33 districts. Of this amount, a state appropriation of $35,990,100 is to be provided through a community college construction bond act which was approved by the electorate in November, 1972. An additional $34,359,584 is to be provided from local (district) sources. The types of projects proposed for 1973–74 and the representative percentage of total dollars are: land acquisition, 2.7 percent; site development, utilities, and physical plant, 4.6 percent; general academic and lecture facilities, 38.3 percent; science and vocational-technology facilities, 45.8 percent; libraries and resource materials centers, 4.3 percent; physical education facilities, 0.4 percent; and miscellaneous other projects, 3.9 percent.

APPROPRIATIONS

Capital outlay, Item 364 (Community College Construction Program Bond Act of 1972)	$35,990,100
Other:	
Capital outlay *(district funds)*	34,359,584

STATE SCHOLARSHIP AND LOAN COMMISSION

Program Objectives

The State Scholarship and Loan Commission, created in 1955 to administer the State Scholarship Program, now administers five active programs of student financial assistance and maintains responsibility for loans guaranteed under the State Guaranteed Loan Program, which no longer provides new guaranteed loans. The Commission is also responsible for a program of contracts for expansion of enrollment with medical schools at independent colleges. In addition, it administers a program of special clinical internship grants to California medical schools who provide special internship programs for United States citizen graduates of medical schools in the Republic of Mexico. The commission also has responsibility for certain data collection and research concerning student financial aid statewide.

The State Scholarship and Loan Commission consists of nine members appointed by the Governor for four-year terms.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Scholarship program	$16,770,866	$24,051,693	$28,824,899
II. Graduate fellowship program	376,042	1,010,096	1,064,283
III. College opportunity grant program	2,282,534	4,619,618	6,365,305
IV. Occupational training grant program	–	50,000	572,220
V. Guaranteed loan program	15,380	33,178	19,031
VI. Dependents of deceased or disabled peace officers	211	24,367	23,102
VII. Medical school contract program	–	679,771	1,143,871
VIII. Special clinical internship program	–	500,000	500,600
IX. Research program	–	30,000	76,400
X. Administration distributed	(112,603)	(123,406)	(240,122)
TOTALS, PROGRAMS	$19,445,033	$30,998,723	$38,589,711
Reimbursements	*–20*	–	–
NET TOTALS, PROGRAMS	$19,445,013	$30,998,723	$38,589,711
General Fund	*19,433,011*	*30,965,545*	*38,570,680*
Guaranteed Loan Reserve Fund	*12,002*	*33,178*	*19,031*
Personnel man-years	54.8	84.4	98

Highlights of Program or Workload Changes

In accordance with Chapter 292, Statutes of 1970, and Chapter 1111, Statutes of 1972, the number of state scholarships increases from 23,090 to 27,819. The budgeted average scholarship for 1973–74 is $1,010.

The College Opportunity Grant Program has accomplished notable results in achieving its objective of making possible college enrollment for disadvantaged students with aptitude as well as good academic achievement. New College Opportunity Grant students on the average have achieved slightly above a 3.01 grade point in high school and more than 85 percent continue into the sophomore year of college. In view of the record of these students and the advantages to students in a statewide program the number of new grants was increased from 1,000 to 2,000 in 1972–73 and is maintained in 1973–74. The average award for 1973–74 is projected to be $1,266 with a maximum award not to exceed $3,100.

Chapter 1597, Statutes of 1971, provided for the establishment of a new Graduate Fellowship Program which parallels the scholarship program. The new program, created by AB 1154 (Chapter 1597), provides that fellowship awards be available in the areas of the sciences, social sciences, humanities, the arts, mathematics, engineering, business, education and other graduate or professional fields as determined to be appropriate by the commission. Criteria for selection of winners, under the new law, include academic record, aptitude for graduate work, financial need, and critical manpower needs in the field of study selected by the applicant. The 1973–74 budget provides for 600 awards at an average award of $1,666. The commission has been asked to consider establishing an award limit on the Graduate Fellowship Program comparable to the state scholarship limit. The program was designed and is expected to continue at an annual funded level of $1,000,000.

STATE SCHOLARSHIP AND LOAN COMMISSION—Continued

Chapter 1519, Statutes of 1971, provided for the establishment of a new program for the purpose of increasing the numbers of medical doctors in California through assistance to independent California medical schools. The new law provides authority for the commission to contract with private colleges and universities for expanding enrollment. The 1973–74 budget provides sufficient funds for the commission to contract with private institutions for an increased enrollment of 110 students—55 1st year and 55 2nd year students—above the 1970–71 base year. The total cost of this program, excluding administration, is $1,122,000 or $10,200 per student.

Chapter 987, Statutes of 1972, created a new program of grants for students in post secondary occupational education. The budget includes 500 grants at an average of $1,000 each.

AWARDS GRANTED AND CONTRACTS

Program:	1971–72	1972–73	1973–74
Scholarship:			
Number	20,201	23,090	27,8
Amount	$16,245,134	$23,406,305	$28,097,1
Average	$804	$1,014 *	$1,01
Fellowship:			
Number	384	569	6
Amount	$331,008	$963,886	$1,000,0
Average	$862	$1,694	$1,6
College Opportunity Grant:			
Number	2,293	3,811	4,82
Amount	$2,157,713	$4,302,619	$6,111,97
Average	$941	$1,129	$1,26
Occupational Training Grant:			
Number	–	–	50
Amount	–	–	$500,00
Average	–	–	$1,00
Medical Enrollment Expansion Contract:			
Number	–	55	11
Amount	–	$660,000	$1,122,00
Average	–	$12,000	$10,20

* September figure expected to be $962 as a final figure.

RECAPITULATION BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	54.8	84.4	98	$420,522	$614,296	$702,108
Staff benefits	–	–	–	49,567	65,321	102,140
Totals, Personal Services	54.8	84.4	98	$470,089	$679,617	$804,248
OPERATING EXPENSES AND EQUIPMENT				$242,793	$355,082 [a]	$347,931
Consolidated Data Center				–	16,830	86,372
Special Item of Expense:						
Awards and Contracts				18,732,151	29,947,194	37,351,160
Totals, Expenditures				$19,445,033	$30,998,723	$38,589,711
Reimbursements				*–20*	–	–
Net Expenditures				$19,445,013	$30,998,723	$38,589,711
General Fund				*19,433,011*	*30,965,545*	*38,570,680*
Guaranteed Loan Reserve Fund				*12,002*	*33,178*	*19,031*

APPROPRIATIONS

Support, Item 329 *(General Fund)*	$1,219,520
Support, Item 330 *(General Fund)*	37,351,160
Support, Item 331 *(Guaranteed Loan Reserve Fund)*	19,031

[a] Includes $33,326 additional data-processing expenses overlooked in developing Consolidated Data Center for 1972–73.

HIGHER EDUCATION STUDENT ASSISTANCE

The State of California plays a significant role in direct assistance to students who have the desire to continue their education beyond high school but who, without financial assistance, would find it difficult or impossible to continue. Through the state's many programs, which complement and supplement other resources, assistance is provided to students who attend private as well as public institutions at both graduate and undergraduate levels.

The state is vitally concerned with the plight of its educationally disadvantaged residents. Lack of educational opportunity contributes to the continuance of the disadvantaged condition, often from generation to generation.

The various programs through which California provides higher education student assistance include:

- Scholarship and Loan Commission
 - State Scholarship Program
 - College Opportunity Grant Program
 - Graduate Fellowship Program
 - Occupational Training Grant Program
 - Educational Assistance to Dependents of Deceased or Disabled Peace Officers
- Board of Governors of the California Community Colleges
 - Extended Opportunity Program (Grants and Loans)
- Board of Trustees of the State University and Colleges
 - Educational Opportunity Program
 - Fee and tuition waivers
 - Work-Study Program
- University of California
 - Institutional Opportunity Programs
 - Loans, including fee and tuition waivers
 - Presidential Work-Study Program
- Department of Veterans Affairs
 - Educational Assistance Program

In addition, the federal government is providing assistance for a variety of educational assistance programs in all segments of higher education, including private institutions.

Financial assistance is usually provided to individual students through "packages" of assistance, put together at the campus level. The Scholarship and Loan Commission and individual campuses coordinate awards to individual students to the extent possible to assure efficient utilization of funds. The assistance package is made up of a combination of grants, loans, work-study, and other aids appropriate to the individual's needs. Total funds available to students through the packages are substantially higher in the current year over the prior year.

The schedule on the next page includes actual and projected expenditure information on student assistance programs, funded from state, federal and other sources. Unverified sources of assistance indicate that even greater sums may be available. Because of the uncertainties attached to funding of federal student aid programs, it is not possible to estimate with complete accuracy the amount of federal funds available in 1973–74 at this time.

Highlights of Program or Workload Changes

The State of California provides opportunity for education beyond high school to needy students, who could not otherwise achieve it, through the various higher education student assistance programs. Each program is designed to commit aid to a wide range of worthy students. The State Scholarship Program ($28 million) seeks the high aptitude student and supports independent colleges, thus maintaining a balance between public and independent higher education institutions in California. The Graduate Fellowship Program ($1 million) serves as a counterpart to the State Scholarship Program, mirroring the same objectives but serving graduate students. The College Opportunity Grant Program ($6 million) assists, socially, educationally, and economically delayed students who have substantial potential for college success and through a revised selection process that measures potential on a nontraditional basis, provides for their enrollment in California's higher education institutions. The new Occupational Training Grant Program ($500,000) is designed to assist talented and needy students who desire an occupational or vocational education, and will provide them with the necessary skills in areas where manpower is needed.

Over the last four years the State of California, through Educational Opportunity Programs ($9 million in 1973–74), has assisted students by direct aid to institutions. Students are selected on a subjective and recommended basis by local institutions. Emphasis is given to need and potential to persist in higher education in spite of low academic achievement. Generally these socially, educationally, and economically delayed students have persisted. These programs have, however, provided the state with sufficient data to propose a new, innovative way to eradicate the educational delay as well as guarantee financial assistance for a postsecondary education. The new concept is intended to identify those students, at the ninth grade level, who have potential to benefit from postsecondary education and who would probably not seek it without incentives. Through this approach financial assistance would be assured up to a specified amount at the college or postsecondary school of the student's choice if the student continues to have financial need and meets performance standards established by the administering body.

The following schedule demonstrates a rise in assistance available to students in California schools. The increase is from $345 million in 1972–73 to $349 million in 1973–74. The state's portion of the total assistance inventory will increase from $45 million in 1972–73 to $52 million in 1973–74 (+ 11.6%). The composite state increase is the result of increases of $4.7 million or 20 percent in the State Scholarship Program; $1.8 million or 42 percent in the College Opportunity Grant Program, and an inflationary increase of over 5 percent in the Educational Opportunity Programs. The budget provides sufficient funds to continue administration, tutoring and counseling as well as financial assistance of the Educational Opportunity Programs at the inflated cost level for 1973–74. The federal funded programs are as yet uncertain in terms of size due to the substantial changes in the Higher Education Act amendments of 1972. The federal fund projections are conservative due to the uncertainties.

HIGHER EDUCATION STUDENT ASSISTANCE (In Thousands)

	1971–72				1972–73				1973–74			
University of California	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total
State scholarship	$2,974	$14,057	–	$17,031	$4,822	$9,467	–	$14,289	$5,788	$7,444	–	$13,232
Graduate fellowship	6	–	–	6	181	–	–	181	188	–	–	188
College opportunity grant	281	–	–	281	846	–	–	846	1,222	–	–	1,222
Education opportunity grant	–	2,599	–	2,599	–	3,783	–	3,783	–	4,238	–	4,238
National direct student loans		6,896	$768	7,664	–	7,932	$937	8,869	–	8,235	$891	9,126
Other federal loans	–	1,644	169	1,813	–	1,891	206	2,097	–	1,963	196	2,159
Federal work study	–	2,836	992	3,828	–	3,297	1,173	4,470	–	4,073	1,419	5,492
Institutional scholarships and grants	–	–	17,077	17,077	–	–	19,235	19,235	–	–	23,420	23,420
Institutional loans	–	–	1,174	1,174	–	–	2,065	2,065	–	–	1,409	1,409
Part-time—on-campus employment		–	2,236	2,236	–	–	2,020	2,020	–	–	2,009	2,009
Grants to veterans	90	460	–	550	90	460	–	550	90	460	–	550
Other	–	191	6,833	7,024	–	278	9,057	9,335	–	312	4,759	5,071
Subtotals	$3,351	$28,683	$29,249	$61,283	$5,939	$27,108	$34,693	$67,740	$7,288	$26,725	$34,103	$68,116
California Independent Colleges [a]												
State scholarship	$12,967		–	$12,967	$17,929	–	–	$17,929	$21,522	–	–	$21,522
Graduate fellowship	263			263	781	–	–	781	810	–	–	810
College opportunity grant	410		–	410	994	–	–	994	1,406	–	–	1,406
Education opportunity grant		$2,770	$939	3,709	–	$2,901	$986	3,887	–	$3,046	$1,035	4,081
National direct student loans		7,835	870	8,705	–	8,227	914	9,141	–	8,638	960	9,598
Federal work study		1,927	482	2,409	–	2,023	506	2,529	–	2,124	531	2,655
Institutional scholarships and grants		–	16,125	16,125	–	–	16,931	16,931	–	–	17,778	17,778
Institutional loans		–	871	871		–	915	915	–	–	961	961
Part-time—on-campus employment		–	4,587	4,587	–	–	4,816	4,816	–	–	5,057	5,057
Grants to veterans	150	460	–	610	150	460	–	610	150	460	–	610
Subtotals	$13,790	$12,992	$23,874	$50,656	$19,854	$13,611	$25,068	$58,533	$23,888	$14,268	$26,322	$64,478
California State University and Colleges												
State scholarship	$308	–		$308	$655	–	–	$655	$787	–	–	$787
Graduate fellowship	2	–	–	2	2	–	–	2	2	–	–	2
College opportunity grant	388	–	–	388	1,007	–	–	1,007	1,406	–	–	1,406
Education opportunity grant	808	$6,744	–	7,552	2,156	$7,532	–	9,688	2,264	$7,773	–	10,037
National direct student loans	1,540	13,861	–	15,401	1,792	16,128	–	17,920	1,685	15,167	–	16,852
Other federal loans	51	1,695	–	1,746	44	2,376	–	2,420	45	2,293	–	2,338
Federal work study	811	6,400	$789	8,000	1,062	8,787	$1,135	10,984	889	7,150	$898	8,937
Institutional scholarship and grants	–	–	775	775	–	–	800	800	–	–	850	850
Part-time—on-campus employment	4,430	–	–	4,430	4,637	–	–	4,637	4,502	–	–	4,502
Grants to veterans	167	2,250	–	2,417	167	2,250	–	2,417	167	2,250	–	2,417
Other	458	262	–	720	426	386	–	812	305	399	–	704
Subtotals	$8,963	$31,212	$1,564	$41,739	$11,948	$37,459	$1,935	$51,342	$12,052	$35,032	$1,748	$48,832

	1971–72				1972–73				1973–74			
	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total	State	Federal	Institutional Sources	Total
California Community Colleges												
College opportunity grant	$1,079	–	–	$1,079	$1,456	–	–	$1,456	$2,078	–	–	$2,078
Extended opportunity grants	3,350	$4,597	–	7,947	4,850	$5,005	–	9,855	5,115	$4,755	–	9,870
National direct student loans	–	3,290	$366	3,656	–	3,578	$397	3,975	–	3,398	$378	3,776
Other federal loans	–	6,750	750	7,500	–	7,938	882	8,820	–	7,455	825	8,280
Federal work study	–	7,069	1,767	8,836	–	6,092	1,523	7,615	–	5,687	1,447	7,134
Institutional scholarships and grants	–	500	800	1,300	–	553	852	1,405	–	525	895	1,420
Institutional loans	–	–	290	290	–	–	306	306	–	–	321	321
Part-time—on-campus employment	–	–	4,000	4,000	–	–	4,157	4,157	–	–	4,635	4,635
Grants to veterans	239	3,580	–	3,819	239	3,580	–	3,819	239	3,580	–	3,819
Subtotals	$4,668	$25,786	$7,973	$38,427	$6,545	$26,746	$8,117	$41,408	$7,432	$25,400	$8,501	$41,333
Hastings College of Law												
Institutional loan funds	$140	–	–	$140	$140	–	–	$140	$140	–	–	$140
National direct student loans	–	$315	$35	350	20	$360	$20	400	35	$405	$10	450
Federal work study	6	72	21	99	2	37	12	51	2	37	12	51
Institutional scholarships and grants	103	–	50	153	105	–	73	178	121	–	60	181
Part-time—on-campus employment	80	–	–	80	96	–	–	96	96	–	–	96
Subtotals	$329	$387	$106	$822	$363	$397	$105	$865	$394	$442	$82	$918
Federal guaranteed loans [b]	–	$92,307	–	$92,307	–	$125,000	–	$125,000	–	$125,000	–	$125,000
Proprietary Schools												
Occupational training grant program [c]	–	–	–	–	–	–	–	–	$500	–	–	$500
GRAND TOTALS	$31,101	$191,367	$62,766	$285,234	$44,649	$230,321	$69,918	$344,888	$51,554	$226,867	$70,756	$349,177
State Scholarship Loan Commission												
Scholarships	(16,245)	–	–	(16,245)	(23,406)	–	–	(23,406)	(28,097)	–	–	(28,097)
Graduate fellowships	(331)	–	–	(331)	(964)	–	–	(964)	(1,000)	–	–	(1,000)
College opportunity grants	(2,158)	–	–	(2,158)	(4,303)	–	–	(4,303)	(6,112)	–	–	(6,112)
Occupational training grants	–	–	–	–	–	–	–	–	$500	–	–	$500
Subtotals	$18,734	–	–	$18,734	$28,673	–	–	$28,673	$35,709	–	–	$35,709

[a] The Scholarship and Loan Commission was unable to obtain 1972–73 and 1973–74 projections for independent colleges, therefore, the figures used represent incremental increases of 5 percent over the 1971–72 actual base.

[b] The federal guaranteed loans figures are not included in the totals by segment.

[c] Funds are available for community college programs as well as for proprietary schools, however, there is no experience to predict the split.

Local Assistance Section

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COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE												
GENERAL GOVERNMENT												
Judicial:												
Salaries of Superior Court Judges	$11,543,230		$11,543,230		$12,832,593		$12,832,593		$13,031,961		$13,031,961	
Contributions to Judges' Retirement Fund	2,811,734		2,811,734		2,772,239		2,772,239		2,855,290		2,855,290	
Totals, Judicial	$14,354,964		$14,354,964		$15,604,832		$15,604,832		$15,887,251		$15,887,251	
General Administration:												
Assistance to Cities and Counties for Peace Officer Standards and Training		$7,813,342	$7,813,342			$12,170,000	$12,170,000			$12,650,000	$12,650,000	
Assistance to Counties for Public Defenders	$775,000		775,000		$775,000		775,000		$775,000		775,000	
Payments to Counties for Cost of Homicide Trials	701,278		701,278		400,000		400,000					
Payment of Excess Law Enforcement Cost	20,639		20,639									
Totals, General Administration	$1,496,917	$7,813,342	$9,310,259		$1,175,000	$12,170,000	$13,345,000		$775,000	$12,650,000	$13,425,000	
Miscellaneous:												
Storm and Flood Damage Repair	$244,328	$159,694	$404,022		$241,930	$450,000	$691,930		$100,000	$400,000	$500,000	
Earthquake Damage Repair	−119,649		−119,649		−119,615		−119,615		−109,696		−109,696	
Totals, Miscellaneous	$124,679	$159,694	$284,373		$122,315	$450,000	$572,315		$−9,696	$400,000	$390,304	
Property Tax Relief:												
Senior Citizens' Property Tax Assistance	$8,301,884		$8,301,884		$60,000,000		$60,000,000		$62,000,000		$62,000,000	
Personal Property Tax Relief	84,881,331	$36,860,191	121,741,522		133,000,000		133,000,000		208,000,000		208,000,000	
Open Space					13,000,000		13,000,000		22,000,000		22,000,000	
Homeowners' Property Tax Relief	231,599,716		231,599,716		242,800,000		242,800,000		647,250,000		647,250,000	
Renters Tax Relief									40,000,000		40,000,000	
Totals, Property Tax Relief	$324,782,931	$36,860,191	$361,643,122		$448,800,000		$448,800,000		$979,250,000		$979,250,000	
Shared Revenue:												
For General Government:												
Apportionment of Liquor License Fees		$12,965,088	$12,965,088			$13,790,339	$13,790,339			$13,450,000	$13,450,000	
Apportionment of Highway Properties Rental Receipts		2,313,127	2,313,127			2,472,103	2,472,103			2,642,000	2,642,000	
Apportionment of Off Highway License Fees						1,606,800	1,606,800			818,000	818,000	
For County or City Purposes:												
Apportionment of Motor Vehicle License Fees		245,857,846	245,857,846			269,210,000	269,210,000			288,600,000	288,600,000	
Apportionment of Cigarette Tax		73,444,590	73,444,590			75,200,000	75,200,000			76,300,000	76,300,000	
Apportionment of Highway Carriers Uniform Business License Tax	1,300,349		1,300,349		1,390,000		1,390,000		1,450,000		1,450,000	
For Cities and Counties Tideland Development:												
Apportionment of Tideland Revenue	113,130		113,130		120,000		120,000		120,000		120,000	
For County Roads:												
Apportionment of Motor Vehicle Fuel Tax		158,009,548	158,009,548			160,700,000	160,700,000			168,600,000	168,600,000	
For City Streets:												
Apportionment of Motor Vehicle Fuel Tax		72,069,429	72,069,429			73,300,000	73,300,000			76,800,000	76,800,000	
For County Roads and City Streets:												
Apportionment of Motor Vehicle Fuel Tax		101,126,271	101,126,271			102,800,000	102,800,000			107,900,000	107,900,000	
Totals, Shared Revenue	$1,413,479	$665,785,899	$667,199,378		$1,510,000	$699,079,242	$700,589,242		$1,570,000	$735,110,000	$736,680,000	
TOTALS, GENERAL GOVERNMENT	$342,172,970	$710,619,126	$1,052,792,096		$467,212,147	$711,699,242	$1,178,911,389		$997,472,555	$748,160,000	$1,745,632,555	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued												
AGRICULTURE AND SERVICES												
Salaries of County Agricultural Commissioners	$171,600		$171,600		$171,600		$171,600		$171,600		$171,600	
Assistance to Cities and Counties for Land Under Contract	446		446		446		446		446		446	
Payment to Counties for Agricultural Programs		$1,312,118	1,312,118			$1,830,500	1,830,500			$1,750,500	1,750,500	
Financial Assistance to District Agricultural Associations		2,392,342	2,392,342			2,600,000	2,600,000			2,600,000	2,600,000	
Workmen's Compensation for Disaster Service Workers	131,184		131,184		88,600		88,600		76,800		76,800	
TOTALS, AGRICULTURE AND SERVICES	$303,230	$3,704,460	$4,007,690		$260,646	$4,430,500	$4,691,146		$248,846	$4,350,500	$4,599,346	
BUSINESS AND TRANSPORTATION												
Airport Assistance		$885,836	$885,836			$3,264,809	$3,264,809			$2,869,704	$2,869,704	
Local Roads and Highways		10,114,174	10,114,174			23,142,000	23,142,000			15,097,000	15,097,000	
Grade Crossing Protection Works		5,957,810	5,957,810			19,863,100	19,863,100			16,930,000	16,930,000	
Metropolitan Transportation Commission		250,000	250,000									
TOTALS, BUSINESS AND TRANSPORTATION		$17,207,820	$17,207,820			$46,269,909	$46,269,909			$34,896,704	$34,896,704	
RESOURCES												
Air Resources Board					$4,600,000		$4,600,000		$4,600,000		$4,600,000	
State Financial Assistance to Local Agencies for Boating Facilities, Enforcement and Beach Erosion Control	$123,100	$2,156,957	$2,280,057		216,200	$6,000,000	6,216,200		159,000	$6,000,000	6,159,000	
Grants to Local Governments for Recreation				[d]$1,824,482				[d]$513,727				[d]$188,828
Department of Water Resources:												
Flood Control	3,732,925		3,732,925		3,673,300		3,673,300		3,673,300		3,673,300	
Humboldt Bay	250,000		250,000						−25,000		−25,000	
State Water Resources Control Board:												
Assistance for Construction of Water Quality Facilities				[c]19,543,644				[c]29,000,000				[c]36,000,000
TOTALS, RESOURCES	$4,106,025	$2,156,957	$6,262,982	$21,368,126	$8,489,500	$6,000,000	$14,489,500	$29,513,727	$8,407,300	$6,000,000	$14,407,300	$36,188,828
HEALTH AND WELFARE												
Office of Educational Liaison									$3,000,000		$3,000,000	
Office of Special Services:												
Alcoholism Program									24,375,804		24,375,804	
Developmental Disabilities Program					$21,589,243		$21,589,243		144,183,370		144,183,370	
Narcotics and Drug Abuse					4,344,252		4,344,252		10,000,000		10,000,000	
Department of Health:												
Mental Health Services									186,517,842		186,517,842	
Special Social Service Programs									17,713,695		17,713,695	
Medical Assistance Program									667,463,036	272,733	667,735,769	
Assistance to Cities, Counties and Local Agencies for Health Services									24,875,126		24,875,126	
Subtotals, Department of Health									$896,569,699	$272,733	$896,842,432	

[c] From the State Clean Water Fund.
[d] From the State Beach, Park, Recreational and Historical Facilities Fund.

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued												
HEALTH AND WELFARE—Continued												
Department of Health Care Services	$503,379,409	$204,543	$503,583,952		$593,335,967	$272,724	$593,608,691					
Sacramento Medical Center Acquisition					2,000,000		2,000,000					
Department of Mental Hygiene:												
Assistance to Local Agencies for Mental Health Services	180,848,966		180,848,966		218,177,523		218,177,523					
Department of Public Health:												
Assistance to Counties for Care of Crippled Children	15,280,398		15,280,398		18,261,300		18,261,300					
Assistance to Counties for Tuberculosis Sanatoria	686,513		686,513		300,147		300,147					
Assistance to Counties without Local Health Departments	717,199		717,199		853,932		853,932					
Assistance to Local Health Departments	4,784,737		4,784,737		4,797,545		4,797,545					
Assistance to Local Agencies for Mental Retardation Services	17,179,218		17,179,218									
Assistance to Local Agencies for Family Planning	287,527		287,527		726,778		726,778					
Subtotals, Department of Public Health	$38,935,592		$38,935,592		$24,939,702		$24,939,702					
Department of Social Welfare:												
Payment Systems	$726,249,997		$726,249,997		$704,801,650		$704,801,650		$757,055,900		$757,055,900	
Service and Regulatory Programs	16,628,344		16,628,344		21,038,887		21,038,887		162,555		162,555	
County Administration					49,398,600		49,398,600		48,315,500		48,315,500	
Subtotals, Department of Social Welfare	$742,878,341		$742,878,341		$775,239,137		$775,239,137		$805,533,955		$805,533,955	
Department of the Youth Authority:												
Assistance to Counties for Maintenance of Juvenile Homes and Camps	$2,773,437		$2,773,437		$2,997,250		$2,997,250		$3,224,280		$3,224,280	
Assistance to Counties for Construction of Juvenile Homes and Camps	292,000		292,000		600,000		600,000		600,000		600,000	
Assistance for Control of Juveniles Including Construction of Border Check Stations	142,324		142,324		143,646		143,646		144,308		144,308	
Assistance to County Delinquency Prevention Commissions	227,200		227,200		233,300		233,300		233,300		233,300	
Assistance to Counties for Special Probation Supervision Programs	17,718,723		17,718,723		21,081,300		21,081,300		23,742,000		23,742,000	
Subtotals, Department of the Youth Authority	$21,153,684		$21,153,684		$25,055,496		$25,055,496		$27,943,888		$27,943,888	
TOTALS, HEALTH AND WELFARE	$1,487,195,992	$204,543	$1,487,400,535		$1,664,681,320	$272,724	$1,664,954,044		$1,911,606,716	$272,733	$1,911,879,449	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued												
EDUCATION												
Education:												
Apportionments for Public Schools	$1,474,389,672	$23,455,648	$1,497,845,320		$1,601,920,978	$12,364,049	$1,614,285,027		$2,157,207,320	$5,325,000	$2,162,532,320	
Loans to School Districts	−199,037		−199,037		−200,419		−200,419		−147,952		−147,952	
Bilingual Bicultural Programs					141,665		141,665		141,665		141,665	
Indian Education Program					100,000		100,000		400,000		400,000	
Project SEED					500,000		500,000					
Instructional Television	567,204		567,204		604,000		604,000		604,000		604,000	
Compensatory Education	10,838,200		10,838,200		10,518,000		10,518,000		10,670,000		10,670,000	
Special Elementary School Reading Instruction Program	17,885,000		17,885,000		18,899,625		18,899,625		18,799,625		18,799,625	
Children's Centers	10,249,720		10,249,720		11,094,522		11,094,522		10,961,250		10,961,250	
Grants to Teachers of Handicapped Children	146,103		146,103		150,000		150,000					
Free Textbooks	17,338,860		17,338,860		13,012,083		13,012,083		24,334,100		24,334,100	
Assistance to Public Libraries	800,000		800,000		800,000		800,000		800,000		800,000	
Vocational Education	550,000		550,000		550,000		550,000		550,000		550,000	
Assistance to New Community Colleges	1,149,846		1,149,846						750,000		750,000	
Subtotals, Education	$1,533,715,568	$23,455,648	$1,557,171,216		$1,658,090,454	$12,364,049	$1,670,454,503		$2,225,070,008	$5,325,000	$2,230,395,008	
Contributions to Teachers' Retirement Fund	$20,000,000		$20,000,000		$135,000,000		$135,000,000		$135,000,000		$135,000,000	
Debt Service on Public School Building Bonds	53,433,512		53,433,512		55,081,883		55,081,883		52,701,954		52,701,954	
State School Building Safety Program	30,000,000	−30,000,000				6,000,000	6,000,000			$23,175,000	23,175,000	
School Building Construction		37	37									
Community Colleges Extended Opportunity Programs	3,350,000		3,350,000		4,850,000		4,850,000		5,114,500		5,114,500	
TOTALS, EDUCATION	$1,640,499,080	−$6,544,315	$1,633,954,765		$1,853,022,337	$18,364,049	$1,871,386,386		$2,417,886,462	$28,500,000	$2,446,386,462	
TOTALS, LOCAL ASSISTANCE	$3,474,277,297	$727,348,591	[1]$4,201,625,888	[2]$21,368,126	$3,993,665,950	$787,036,424	[1]$4,780,702,374	[2]$29,513,727	$5,335,621,879	$822,179,937	[1]$6,157,801,816	[2]$36,188,828

[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Department	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
LOCAL ASSISTANCE									
GENERAL GOVERNMENT									
Miscellaneous:									
Storm and Flood Damage Repair	−$276,178		−$276,178	−$665,000		−$665,000			
Shared Revenues:									
Federal Receipts from Flood Control Land	122,473		122,473	192,195		192,195	$193,000		$193,000
Federal Receipts from Forest Reserves	11,245,141		11,245,141	20,735,013		20,735,013	21,000,000		21,000,000
Federal Receipts from Grazing Lands	57,001		57,001	63,459		63,459	64,000		64,000
Federal Potash Lease Rentals	503,134		503,134	569,870		569,870	570,000		570,000
Totals, Shared Revenues	$11,927,749		$11,927,749	$21,560,537		$21,560,537	$21,827,000		$21,827,000
TOTALS, GENERAL GOVERNMENT	$11,651,571		$11,651,571	$20,895,537		$20,895,537	$21,827,000		$21,827,000
BUSINESS AND TRANSPORTATION									
Local Roads and Highways	$28,024,455		$28,024,455	$92,001,178		$92,001,178	$36,289,000		$36,289,000
RESOURCES									
Department of Parks and Recreation:									
Land and Water Conservation Fund Act	−$157,051		−$157,051	$238,674		$238,674			
HEALTH AND WELFARE									
Office of Special Services:									
Alcoholism Program							$2,522,151	$648,996	$3,171,147
Developmental Disabilities Program				6,238,505	2,822,953	9,061,458	1,800,000	8,166,479	9,966,479
Totals, Office of Special Services				$6,238,505	$2,822,953	$9,061,458	$4,322,151	$8,815,475	$13,137,626
Department of Health Care Services	$601,233,594		$601,233,594	$686,181,955		$686,181,955			
Department of Health:								$1,897,572	$1,897,572
Special Social Service Programs							87,262,068		87,262,068
Medical Assistance Program							700,774,911		700,774,911
Assistance to Cities, Counties and Local Agencies for Health Services							13,045,791		13,045,791
County Administration—Service Programs							202,751,000		202,751,000
Totals, Department of Health							$1,003,833,770	$1,897,572	$1,005,731,342
Department of Public Health:									
Care of Crippled Children	2,342,723		2,342,723	2,459,923		2,459,923			
Assistance to Counties without Local Health Departments	130,406		130,406	130,406		130,406			
Assistance to Local Health Departments	4,992,668		4,992,668	4,930,856		4,930,856			
Mental Retardation Services	553,887	2,032,131	2,586,018						
Hospital Construction	10,892,432		10,892,432	8,821,477		8,821,477			
Assistance for Family Planning		862,581	862,581		2,154,214	2,154,214			
Totals, Department of Public Health	$18,912,116	$2,894,712	$21,806,828	$16,342,662	$2,154,214	$18,496,876			

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
LOCAL ASSISTANCE—Continued									
HEALTH AND WELFARE—Continued									
Department of Social Welfare:									
State Administration and Public Assistance Programs—Local Assistance	$1,462,868,239	----------	$1,462,868,239	$1,535,780,373	----------	$1,535,780,373	$1,344,208,739	----------	$1,344,208,739
TOTALS, HEALTH AND WELFARE	$2,083,013,949	$2,894,712	$2,085,908,661	$2,244,543,495	$4,977,167	$2,249,520,662	$2,352,364,660	$10,713,047	$2,363,077,707
EDUCATION									
Education	$265,752,300	$50,082,465	$315,834,765	$273,618,397	$48,327,824	$321,946,221	$279,207,190	$70,038,900	$349,246,090
TOTALS, LOCAL ASSISTANCE	$2,388,285,224	$52,977,177	$2,441,262,401	$2,631,297,281	$53,304,991	$2,684,602,272	$2,689,687,850	$80,751,947	$2,770,439,797

SALARIES OF SUPERIOR COURT JUDGES

Under the provisions of Section 68206 of the Government Code, the state contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code. The amount budgeted is to provide the state's share of salaries for 477 judges in 1972–73 and 1973–74. This amount is not to exceed the monthly salary payable to each office on January 1, 1973.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Totals, Program *(General Fund)*	$11,543,230	$12,832,593	$13,031,961

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Salaries of superior court judges *(General Fund)*	$11,543,230	$12,832,593	$13,031,961

APPROPRIATION

Local assistance, Item 19 *(General Fund)*	$13,031,961

CONTRIBUTION TO JUDGES' RETIREMENT FUND

The state contributes an amount equal to 8 percent of the salaries of Superior and Municipal Court Judges in the state's judicial system to the Judges' Retirement Fund. This contribution is a continuing General Fund appropriation prescribed by Government Code Section 75101. In addition, the state has provided further contributions to the Judges' Retirement Fund in the annual Budget Acts. In 1972–73, it was necessary to augment the fund by $420,000. In 1973–74, an augmentation of $394,039 will be required to provide complete payment of benefit allowances to retired judges. Consequently, legislation should be introduced in the 1973 legislative session to prevent such deficiencies in the future.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Judges' Retirement contributions for Superior and Municipal Court Judges	$2,811,734	$2,772,239	$2,855,290

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Judges' retirement contributions for Superior and Municipal Court judges *(General Fund)*	$2,811,734	$2,772,239	$2,855,290

APPROPRIATIONS

Local assistance, continuing appropriation *(General Fund)*	$2,461,251
Local assistance, Item 20 *(General Fund)*	394,039

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

ASSISTANCE TO CITIES AND COUNTIES

Increasing training requirements imposed by new laws, rapid changes in the social order and the need for higher individual competence of law enforcement officers have demanded more lengthy and thorough courses of instruction for the state's more than 40,000 local peace officers. The commission has responded to these needs by increasing the salary reimbursement to cities and counties for basic, advanced officer and supervisory training from 50 percent to 100 percent of salary during the course of training periods. This increase in payments from the Peace Officer Training Fund permits the state's 404 police and sheriff's departments to insure maximum participation in essential training without loss of manpower while offic personnel are away from their assigned posts.

The tax relief provided to local governments fr the Peace Officer Training Fund was increased fr the original budgeted sum of $5.2 million to $7 million in 1971–72 fiscal year. The fiscal condition the fund will permit continuation of these high reimbursements during fiscal year 1973–74. By t end of this period, police agencies are expected have reached a level of effectiveness through increas officer training so that allocations may be returned a level of 50 percent salary reimbursement from t Peace Officer Training Fund without adverse effe

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Assistance to cities and counties *(Peace Officer's Training Fund)*	$7,813,342	$12,170,000	$12,650,000
APPROPRIATIONS			
Local assistance, Item 43 *(Peace Officer's Training Fund)*	–	–	$12,650,000

ASSISTANCE TO COUNTIES FOR PUBLIC DEFENDERS

Program Objectives

Section 987.6 of the Penal Code provides that the state shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Div sion 5 of the Welfare and Institutions Code. The sub vention in the amount of $775,000 represents the tra ditional level of state assistance to counties for publi defenders.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Assistance to Counties for Public Defenders *(General Fund)*	$775,000	$775,000	$775,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Assistance to counties for public defenders *(General Fund)*	$775,000	$775,000	$775,000
APPROPRIATION			
Local assistance, Item 47 *(General Fund)*			$775,000

PAYMENTS TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

GENERAL ANALYSIS

Payments are made to counties for the costs of homicide trials pursuant to Sections 15201, 15202 and 15203 of the Government Code, and for homicide or conspiracy trials pursuant to Section 4700.2 of the Penal Code.

These costs are in addition to those payable under Sections 4700 and 4700.5 of the Penal Code relating to trials of inmates incarcerated in a Department of Corrections institution or prison.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Section 4700.2 Penal Code—county court costs	$605,314	$200,000	–
II. Section 15201–15203 CGC—county court costs	95,964	200,000	–
TOTALS, PROGRAMS	$701,278	$400,000	–

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

General Fund

	1971–72	1972–73	1973–74
TOTALS, EXPENDITURES	–	–	–
Payments to counties for court costs *(General Fund)*	$701,278	$400,000	–

PAYMENT OF EXCESS LAW ENFORCEMENT COST

Section 22509 of the Education Code provides the state may partially reimburse state universities and colleges for excessive law enforcement costs incurred as a result of civil disturbances. Costs must be incurred after the campus has been declared in a state of emergency and assistance from local police and sheriff's departments requested. Reimbursements are made at the rate of 50 percent of all local law enforcement costs after $100,000 expense have been incurred by a campus in any three-consecutive-month period. In addition, payment may be made only after a specific appropriation is made by the Legislature.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Payment of excess law enforcement cost *(General Fund)*	$20,639	–	–

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Payment of excess law enforcement cost *(General Fund)*	$20,639	–	–

STORM AND FLOOD DAMAGE REPAIR

The program provides financial assistance to local governmental entities of this state for the permanent repair and restoration of damaged publicly owned facilities such as: buildings and utilities; levees, dams, and channels; and streets, roads, and bridges.

When the Legislature makes funds available to the State Allocation Board and the Department of Finance for a specifically declared disaster period, the reported damages are investigated by the Departmer of General Services, Water Resources, and Pub Works to ascertain the level of assistance which c be provided. Agreements between local agencies a the state are entered into and payments are made reimbursements for costs incurred. Audits are pe formed by the State's Controller's office.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Totals, Storm and Flood Damage Repair	$127,844	$26,930	$500,000
General Fund	*244,328*	*241,930*	*100,000*
California Water Fund	*377,941*	*700,000*	*400,000*
Street and Highway Disaster Account (State Transportation Fund)	*–218,247*	*–250,000*	–
Street and Highway Disaster Fund (federal) [a]	*–276,178*	*–665,000*	–

Highlights of Program or Workload Changes

Declaration of storm or flood damage disasters were received from four local agencies in connection with the Sept. 1, 1972 to June 30, 1973 designated storm period (Chapter 1284, Statutes of 1972).

Proposed expenditures for 1973–74 represent pa ments to be made in connection with prior year disa ters and completion of investigations in connecti with currently filed claims.

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Total Expenditures, Storm and Flood Damage Repair	$127,844	$26,930	$500,000
General Fund	*244,328*	*241,930*	*100,000*
California Water Fund	*377,941*	*700,000*	*400,000*
Street and Highway Disaster Account (State Transportation Fund)	*–218,247*	*–250,000*	–
Street and Highway Disaster Fund (federal) [a]	*–276,178*	*–665,000*	–

APPROPRIATIONS

Local Assistance, Chapter 52, Statutes of 1969 *(General Fund)*	$100,000
Local Assistance, Budget Act of 1958, Item 446.7 *(California Water Fund)*	400,000

EARTHQUAKE DAMAGE REPAIR

GENERAL ANALYSIS

Repayment of principal loan balances by local agencies for the replacement, repair, or reconstruction of any public facility which was damaged or destroyed by an earthquake after July 1, 1952.

Project Detail:

	1971–72	1972–73	1973–7
City of Bakersfield	–$40,000	–$40,000	–$40,0
City of Monrovia	–11,000	–11,000	–11,0
City of Eureka	–14,666	–14,666	–15,1
City of Shafter	–1,838	–1,804	
County of Tulare	–52,145	–52,145	–43,5
Totals, Program Repayments	–$119,649	–$119,615	–$109,6

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Earthquake damage repair *(General Fund)*	–$119,649	–$119,615	–$109,696

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Repayment of loans by local agencies	–$119,649	–$119,615	–$109,696

APPROPRIATION

Other:	
Repayment of loans by local agencies	–$109,696

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Senior citizens property tax assistance provides financial assistance to senior citizens with limited income for local property tax payments.

The Senior Citizens Property Tax Assistance Program requirements were changed during fiscal year 1972–73 as a result of passage of Chapter 1, Statutes of 1971, First Extraordinary Session. Additional modifications to the program occurred through enactment of Chapters 917 and 1230, Statutes of 1972, which provided increased assistance to low-income homeowners. A further change will occur during fiscal year 1974–75 because of the enactment of Chapter 1406, Statutes of 1972 (Senate Bill 90) which, by providing a greater property tax exemption to homeowners, reduces the tax liability of senior citizens through that program.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Property tax assistance *(General Fund)*	$8,301,884	$60,000,000	$62,000,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Property tax assistance	$8,301,884	$60,000,000	$62,000,000

APPROPRIATION

Local assistance, Item 81 *(General Fund)*	$62,000,000

PERSONAL PROPERTY TAX RELIEF

This program is intended to reimburse local governments for revenue losses resulting from the business inventory tax exemptions.

The Personal Property Tax Relief Program has been modified substantially through the enactment of Chapter 1406, Statutes of 1972 (Senate Bill 90), which will increase the exemption from 30 percent to 45 percent for the fiscal year 1973–74 and 50 percent for 1974–75 and years thereafter.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Personal property tax relief	$121,741,522	$133,000,000	$208,000,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Personal property tax relief	$121,741,522	$133,000,000	$208,000,000
General Fund	*84,881,331*	*133,000,000*	*208,000,000*
Property Tax Relief Fund	*36,860,191*	–	–

APPROPRIATIONS

Local assistance, Item 82 *(General Fund)*	$208,000,000

HOMEOWNERS' PROPERTY TAX RELIEF

This program is intended to reduce the property tax burden of homeowners. State reimbursements are provided to local governments to make up the revenues lost because of homeowners property tax exemption.

The program was substantially increased for fiscal year 1973–74 due to enactment of Chapter 1406, Statutes of 1972 (Senate Bill 90). That measure increases the homeowner property tax exemption from $750 to $1,750 and extends the exemption to multiple-dwelling units when occupied by an owner as his principal place of residence.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Homeowners' property tax relief	$231,599,716	$242,800,000	$647,250,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Homeowners' property tax relief *(General Fund)*	$231,599,716	$242,800,000	$647,250,000

APPROPRIATION

Local assistance, Item 84 *(General Fund)*	$647,250,000

SUBVENTIONS FOR OPEN SPACE

This program provides financial assistance to cities, counties and school districts to encourage the preservation of accessible open-space land for beneficial use by their citizens.

Article XXVIII of the California Constitution permits land under enforceable restrictions for open space uses to be assessed at other than market value based on its restricted use. Recent legislation provides that the Secretary for Resources can authorize state payments to local government for land under restricted assessment and that the Superintendent of Public Instruction shall make open space apportionments to eligible school districts. State subventions together with the land Conservation Act, give local government the tools to adopt land use policies that will preserve prime agricultural land and provide adequate open space while concurrently providing a measure of tax relief to local government and school districts.

Highlights of Program or Workload Changes

The Budget Act of 1972, appropriated $13,000,000 for the 1972–73 fiscal year to be disbursed to eligible cities, counties, and school districts. If claims by local governmental agencies exceed the amount available, reductions in state disbursements shall be made on a pro rata per acre basis, first on funds allocated on nonprime lands, and second, on funds to local governments on prime lands, and third, to school district disbursements.

Chapter 1, Statutes of 1971, 1st E.S., appropriated an amount of $15,000,000 for this program in the 1973–74 fiscal year. This amount was increased by Chapter 1406, Statutes of 1972 (Senate Bill 90), to a new total program of $22,000,000 for the budget year.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Assistance to cities, counties and school districts for the preservation of open space	–	$13,000,000	$22,000,000

APPROPRIATIONS

Local assistance, Item 83, *(General Fund)*	$22,000,000

RENTERS TAX RELIEF

Chapter 1406, Statutes of 1972 (SB 90) adds a new state program to provide tax relief to qualified renters.

For taxable years beginning January 1, 1973, renters will receive a tax credit of $25 to $45 depending upon their adjusted gross income. This tax credit will be deducted from the renters' income tax liability. If the credit exceeds the amount of the income tax liability, a refund of the balance will be made.

The provisions for renters relief are available to those renters who are not eligible for the homeowners property tax relief also provided in SB 90.

The level of renter relief is equal to or exceeds the additional sales tax imposed in the property tax relief measure for the majority of California renters.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Renters Tax Relief *(General Fund)*	–	–	$40,000,000
Refunds	–	–	*40,000,000*
Tax credits [a]	–	–	*(70,000,000)*

APPROPRIATION

Local Assistance, Item 85 *(General Fund)* $40,000,000

SHARED REVENUES

Shared revenues consist of those classes of receipts collected by the state and then apportioned to local government in accordance with various statutory provisions. These dollars are included in budget totals and are accounted as state expenditures even though the state function is primarily that of an intermediary.

Major activities of this type include apportionments of motor vehicle license fees, motor vehicle fuel tax, cigarette tax and liquor license fees.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. For general government				$27,205,964	$39,429,779	$38,737,000
II. For county and city purposes				651,921,163	682,720,000	719,770,000
TOTALS, PROGRAMS				$679,127,127	$722,149,779	$758,507,000
General Fund				*1,413,479*	*1,510,000*	*1,570,000*
Special funds				*665,785,899*	*699,079,242*	*735,110,000*
Federal funds [b]				*11,927,749*	*21,560,537*	*21,827,000*

Highlights of Program or Workload Changes

Apportionment of Highway Carriers' Uniform Business License Tax Fee

The enactment of Chapter 1410, Statutes of 1970 added an additional in lieu apportionment to the shared revenue budget. Effective October 1, 1970, a levy equal to one-tenth of 1 percent of the gross operating revenue earned by highway carriers is collected in lieu of the personal property tax levy by the various cities and cities and counties in California, in accordance with Section 4306(b) of the Public Utilities Code. The revenue is then disbursed in accordance with the terms of the enabling legislation.

Apportionment of Off-Highway License Fees

Section 38230 of the Vehicle Code was added to the Shared Revenue Budget by Chapter 1816, Statutes of 1971. Revenues from this legislation first appear in the 1971–72 budget year.

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

SPECIAL ITEMS OF EXPENSE	1971–72	1972–73	1973–74
Shared revenues	$679,127,127	$722,149,779	$758,507,000
General Fund	*1,413,479*	*1,510,000*	*1,570,000*
Special funds	*665,785,899*	*699,079,242*	*735,110,000*
Federal funds [b]	*11,927,749*	*21,560,537*	*21,827,000*

[a] Amounts allowed as tax credits result in a reduction of revenue from the personal income tax.
[b] The expenditure of these funds is not included in the overall budget totals.

DEPARTMENT OF FOOD AND AGRICULTURE

Assistance to Counties for Agricultural Purposes

Program Highlights

Salaries of county agricultural commissioners are supported in part by the state in recognition of the need to maintain an adequate level of commissioner compensation.

Assistance to counties for land under contract is limited to Fresno County and is for the purpose of preserving prime agricultural lands for agricultural purposes.

Payments to counties for agricultural programs are for county administration and enforcement of pesticides control work. This county work supports department efforts in this program element. The work is funded by (1) an assessment not to exceed eight mills ($0.008) per dollar of sales of pesticides products used in California, and (2) license fees for pesticide dealers doing business in California.

Five-eighths of the mill tax on sales of pesticide products is paid to counties based on a formula which relates individual county to total county expenditures for pesticides control and regulation. One-half of the fees collected in each county for pesticide dealers licenses are returned to the individual counties.

SUMMARY OF PROGRAM REQUIREMENTS	1971–72 ACTUAL	1972–73 ESTIMATED	1973–74 PROPOSED
Salaries of county agricultural commissioners	$171,600	$171,600	$171,600
Land under contract	446	446	446
Payment to counties for agricultural programs	1,312,118	1,830,500	1,750,500
Totals, Local Assistance	$1,484,164	$2,002,546	$1,922,546
General Fund	*172,046*	*172,046*	*172,046*
Agriculture Fund	*1,312,118*	*1,830,500*	*1,750,500*

APPROPRIATIONS

Local assistance, Item 114 *(General Fund)*	$171,600
Local assistance, Item 115 *(General Fund)*	446
Local Assistance, Sections 224(3), 12112 and 12844, Food and Agricultural Code *(Department of Agriculture Fund)*	1,750,500

DEPARTMENT OF FOOD AND AGRICULTURE

Financial Assistance to Local Fairs

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Financial Assistance to Local Fairs *(Fair and Exposition Fund)*	$2,392,342	$2,600,000	$2,600,000

PROGRAM HIGHLIGHTS

Provision is made to provide financial assistance both in the area of operations and for capital outlay for the 24 county fairs, and the two citrus fruit fairs. This assistance is for the purpose of conducting annual fairs and exhibitions of the state's resources and products. Two fairs received fixed annual appropriations. The remaining fairs receive allocations based upon premiums paid and upon a proof of financial need.

A discussion of the state operations and capital outlay portions of the budget is included on page 61.

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
County Agricultural Fairs:			
Apportionments for encouragement of agricultural fairs	$1,289,600	$1,495,000	$1,495,000
Support of Los Angeles County Fair	250,000	250,000	250,000
Citrus Fruit Fairs:			
Apportionments for conducting annual fairs	180,000	180,000	180,000
Permanent Improvements (Business and Professions Code Section 19630):			
Allocation for permanent improvements	672,742	675,000	675,000
TOTALS, EXPENDITURES *(Fair and Exposition Fund)*	$2,392,342	$2,600,000	$2,600,000

APPROPRIATIONS

Continuing appropriation, Business and Professions Code, Section 19622	$250,000
Continuing appropriation, Business and Professions Code, Section 19626	180,000
Continuing appropriation, Business and Professions Code, Section 19627	1,495,000
Continuing appropriation, Business and Professions Code, Section 19630	675,000

WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS

This program provides for the hospitalization and medical care of disaster service workers, and services the State Compensation Insurance Fund in cases where disaster service workers are injured, as provided Chapter 10 of Part 1, Division 4 of the Labor Code.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Workmen's Compensation for Disaster Service Workers *(General Fund)*	$131,184	$88,600	$76,800

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation *(expenditures)*	$131,184	$88,600	$76,800

APPROPRIATION

Local Assistance Item 116 *(General Fund)*	$76,800

DEPARTMENT OF VETERANS AFFAIRS

COUNTY VETERANS SERVICE OFFICES

County veteran service offices furnish the veteran or his dependent information concerning his rights and benefits. They assist in filing applications for these benefits and help the claimant obtain necessary substantiating documents such as marriage, death, and birth certificates and divorce decrees. These offic also work in cooperation with the county welfare d partments in the veterans referral system. This is continuing effort to assist veterans in developing e titlements to federal benefits.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
County veterans service offices *(Veterans Farm and Home Building Fund of 1943)*	$497,993	$500,000	$500,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
County veteran service offices *(Veterans Farm and Home Building Fund of 1943)*	$497,993	$500,000	$500,000

APPROPRIATIONS

Local Assistance, Item 165 *(Veterans Farm and Home Building Fund of 1943)*	$500,000

Business and Transportation Agency

DEPARTMENT OF AERONAUTICS

AIRPORT FACILITIES DEVELOPMENT AND CONSTRUCTION

Funding for the airport facilities development and construction program was authorized by Chapter 2028, Statutes of 1965, which provides for the transfer to the Aeronautics Account of all moneys in the Motor Vehicle Fuel Account attributable to the distribution of motor vehicle fuel for use or used in propelling aircraft in the state. The statute further provides for the payment of specified tax refunds, pro rata cost of the State Controller and the Board of Equalization, and for the support of the Department of Aeronautics.

The remaining balance is available for allocation by the State Aeronautics Board in accordance with the provisions of the Public Utilities Code. A minimum of $5,000 is allocated on a matching basis to each publicly owned airport for airport improvements. In addition to the minimum annual grant, the Aeronautics Board allocates funds for specific airport acquisition or development projects. These projects which also require matching funds are reviewed in detail and funds are granted on a priority basis.

Legislation was enacted in 1970 which authorizes the Aeronautics Board to allocate funds for the development of recreational and training airstrips on publicly owned land.

The department's budget contains $250,000 to provide loans to local agencies. It is envisioned that those public entities which lack sufficient funds to match the state's grant will be able to borrow on a long term, low interest state loan.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Apportionments to cities, counties and airport districts	$726,300	$700,000	$700,000
Acquisition and development of airports	151,619	2,414,809	1,769,704
Development of recreation and training strips	–	150,000	150,000
Loans to local agencies	–	–	250,000
Emergency locator equipment	7,917	–	–
Totals, Expenditures *(Aeronautics Account, State Transportation Fund)*	$885,836	$3,264,809	$2,869,704

APPROPRIATIONS

Apportionment to cities, counties and airport districts (Sections 21682 and 21683 Public Utilities Code) *(Aeronautics Account, State Transportation Fund)*	$700,000
Acquisition and development of airports (Section 21683 Public Utilities Code) *(Aeronautics Account, State Transportation Fund)*	1,769,704
Development of recreation and training airstrips (Section 21683 Public Utilities Code) *(Aeronautics Account, State Transportation Fund)*	150,000
Loans to local agencies (Section 21602 and 21680–21683 Public Utilities Code) *(Aeronautics Account, State Transportation Fund)*	250,000

DEPARTMENT OF PUBLIC WORKS

LOCAL ASSISTANCE

The Department of Public Works program structure includes a local assistance category of programs which groups the local assistance activities of the Department in terms of the purposes they serve. Many of the programs are based on state or federal legislation which sets funding levels and specifies desired results. Others are discretionary to the Department and the California Highway Commission and contribute to statewide transportation goals. This program category includes:

1. *Federal-aid Secondary System*

This program is a cooperative endeavor between federal, state and county governments to improve the 9,600-mile federal-aid secondary system which provides feeder roads to the State Highway System. Federal funds are made available to the counties through the State Highway Fund at levels based on area, rural populations, and mileage of postal routes. State matching funds are allocated to each county in amounts equal to 50 percent of the federal amounts up to a maximum of $100,000 per year. If the federal apportionment to a county is less than $100,000 or more than $500,000 in a year, that county may exchange its federal apportionment or that portion of its apportionment over $500,000 for an equal amount of non-federal funds from the State Highway Fund.

The Department's role is to disburse federal and state funds to counties, provide statewide coordination, and assist in developing projects. Funding levels are based on the availability of federal revenues.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code
- Section 2308, Streets and Highways Code

2. *City and County Urban Extensions*

This program provides state revenues which contribute to the improvement of the urban portions of the federal-aid secondary system. Federal-aid funds are not provided for such use in cities even though portions of the federal-aid system lie within cities.

California statutes limit the extent of state participation to 50 percent of the cost of each project up to a maximum of $500,000 for any one agency.

The funding level included in this budget is based on current California Highway Commission policy setting the annual allocation at $5,000,000.

Authority

- Section 143.3, Streets and Highways Code

3. *TOPICS (Traffic Operations Program to Increase Capacity and Safety)*

The TOPICS program utilizes traffic engineering methods to increase the effectiveness and safety of existing urban roads and streets on the Type II federal-aid primary and other federal-aid systems. There are 307 cities and 38 counties which have urban areas with populations over 5,000 persons that are eligil for TOPICS funds.

The Department is assisted in administering t program by an advisory committee which represer the cities and counties in establishing policies a procedures. The program funding level is based available federal revenues and the capability of t cities and counties to develop projects which me federal requirements. The cities and counties and t federal government share the costs of TOPICS pr ects. In budgeting funds for TOPICS the Depa ment and the highway commission are in effect d bursing federal resources with the exception of fun for statewide coordination which are provided fr state highway revenues.

Commencing with the 1972–73 fiscal year, the Ca fornia Highway Commission may include in the a nual budget up to $12 million in State Highw Funds for allocations to local agencies in exchange f TOPICS funds.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code

4. *Railroad Crossings*

This program reduces the number of train-vehic collisions on city streets and county roads by co structing grade separation structures, and installi and maintaining grade crossing protection devices.

Under state legislation the program is coordinat primarily by the California Public Utilities Commi sion and financed jointly by the cities, counties, ra roads and the state.

Authority

- Title 23, U.S. Code
- Sections 1201 and 1202, Public Utilities Code
- Section 1201, Public Utilities Code

5. *Unassigned Local Assistance*

This program correlates state and local highw programs and provides miscellaneous services to citi and counties. It includes maintaining records up which apportionments are based, providing enginee ing assistance, coordinating storm damage program and providing other administrative services.

Authority

- Sections 2105, 2106, and 2107.5, Streets a Highways Code

6. *Federal-Aid Urban System*

This program contributes to improved urban m bility by financing improvements on the newly cr ated federal-aid urban system. The program was i itiated under the Federal-Aid Highway Act of 197 and is currently in stages of procedural developmen There are 16 urbanized areas with populations ov 50,000 persons which are eligible for federal-aid u ban funds.

DEPARTMENT OF PUBLIC WORKS—Continued

LOCAL ASSISTANCE—Continued

The Department is assisted in administering the program by an advisory committee which represents cities, counties, public owned transit lines, and organizations of public highway users in establishing policies and procedures.

Funding levels are based on the availability of federal revenues and the abilities of the cities and counties to develop projects.

Authority

- Title 23, U.S. Code
- Sections 2351 and 2355–2360, Streets and Highways Code

7. Abandoned Vehicles

This program responds to environmental needs by providing resources necessary to remove and dispose of abandoned vehicles.

It is funded from the newly created Abandoned Vehicle Trust Fund and is not subject to Highway Commission control. Activities within the program include determination of needs, negotiations to establish contracts with automobile dismantlers, surveillance to report abandoned vehicles. Most of the trust fund expenditures are expected to be subvented to cities and counties.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Federal-aid secondary	81	64.4	54.6	$17,285,382	$33,966,000	$19,983,000
City and county urban extensions	9	4.9	4.9	4,743,905	8,038,414	5,044,000
TOPICS	89	98.5	78.8	17,598,654	50,823,357	13,128,000
Railroad crossings	4	6.8	5.9	5,957,810	21,918,100	16,930,000
Unassigned local assistance	47	45.8	42.9	1,672,778	306,139	144,000
Federal-aid urban system	2	13.6	17.5	–	26,084,000	13,079,000
Abandoned vehicles	–	9.7	9.8	–	866,000	5,424,000
TOTALS, EXPENDITURES	232	243.7	214.4	$47,258,529	$142,002,010	$73,732,000
State Highway Account				*16,071,984*	*42,505,100*	*27,027,000*
Federal funds				*28,024,455*	*92,001,178*	*36,289,000*
Other funds				*3,162,090*	*6,995,732*	*5,416,000*
Abandoned Vehicle Trust Fund				–	*500,000*	*5,000,000*

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	232	250	220	$1,332,451	$1,360,876	$1,304,338
Merit salary adjustments	–	–	–	–	*(37,386)*	*(37,544)*
Estimated salary savings	–	*–6.3*	*–5.6*	–	*–68,349*	*–67,937*
Net Totals, Salaries and Wages	232	243.7	214.4	$1,332,451	$1,292,527	$1,236,401
Staff benefits	–	–	–	303,079	340,521	292,308
Totals, Personal Services	232	243.7	214.4	$1,635,530	$1,633,048	$1,528,709
Operating expense and equipment				$790,655	$941,299	$871,329
Recoveries				*–64,860*	*–66,720*	*–69,283*
Totals, Support				$2,361,325	$2,507,627	$2,330,755
Local Assistance:						
Subventions to other public organizations				$44,897,204	$138,628,383	$65,977,245
Abandoned vehicle program				–	866,000	5,424,000
Subtotal				$44,897,204	$139,494,383	$71,401,245
NET TOTALS, EXPENDITURES				$47,258,529	$142,002,010	$73,732,000
State Highway Account				*(47,258,529)*	*(141,502,010)*	*(68,732,000)*
Abandoned Vehicle Fund				–	*(500,000)*	*(5,000,000)*

APPROPRIATIONS	
Local Assistance, Item 193 *(State Highway Account)*	$1,200,000
Local Assistance, Sections 1231.1 and 1231.2 of Public Utilities Code *(State Highway Account)*	700,000
Local Assistance, Section 190 of Streets and Highways Code *(State Highway Account)*	15,030,000
Local Assistance, Section 2210.5 of Streets and Highways Code *(State Highway Account)*	4,107,000
Local Assistance, Section 143.3 of Streets and Highways Code *(State Highway Account)*	5,027,000
Local Assistance, Section 183 of Streets and Highways Code *(State Highway Account)*	963,000
Other:	
Local Assistance *(Federal funds)*	36,289,000
Local Assistance *(other funds)*	5,416,000
Local Assistance *(Abandoned Vehicle Trust Fund)*	5,000,000

Business and Transportation Agency

METROPOLITAN TRANSPORTATION COMMISSION

The Budget Act of 1971, Chapter 266, appropriated $250,000 payable from the balance of the appropriation made pursuant to subdivision (a) of Section 4 of Chapter 1599, Statutes of 1970, for regional planning of transportation systems in the nine counties of the San Francisco Bay Area for reduction of air pollution resulting from motor vehicles.

SUMMARY OF PROGRAM REQUIREMENTS

Metropolitan Transportation Commission *(Motor Vehicle Account, State Transportation Fund)*	$250,000	–	–

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Metropolitan Transportation Commission *(Motor Vehicle Account, State Transportation Fund)*	$250,000	–	–

AIR RESOURCES BOARD

Local Assistance

Section 39270 of the Health and Safety Code requires every county to be served by an air pollution district, but provides no financial assistance for developing and operating effective local programs. An effective program has been determined as one which would:

1. Develop and enforce approved implementation plans for the control of air pollution
2. Inspect and evaluate nonvehicular emissions sources and their controls
3. Operate a permit system for new sources of emissions
4. Develop an approved emergency action plan for major problem areas.

To meet these requirements, an independent agency would need at a minimum, an engineer, an inspector and a clerk-typist for a cost of $45,000 per year. Air polution is a people problem; the severity of the problem is generally proportional to the number of people. The $45,000 needed for an independent program would be adequate for less populated counties. For counties in major metropolitan areas, there are more people, greater air pollution problems and thus, higher levels of funding are needed. A review has indicated that 28 counties have inadequate tax bases for operation of effective programs and the goal to achieve air quality standards would have suffered.

Chapter 1016, Statutes of 1972 was enacted to provide matching funds to each county to support effective local programs. $4,600,000 is provided in this act which represents one-half of that required for effective programs by all local districts, and will be used as a subvention on a matching fund basis. Matching funds are provided to basinwide cooperative programs on a 1:1 basis for up to 23¢ per capita of local funds. Regional, county or unified air pollution control districts whose boundaries include an entire air basin qualify as a basinwide cooperative program, as well as any combination of districts who are parties to a joint powers agreement meeting certain criteria. Air basins having less than 98,000 people may receive funds up to $45,000 provided they maintain a basinwide cooperative program and raise 23¢ per capita in local funds. Matching funds to districts in basins in which there is no basinwide cooperative program will be $2 for every $3 of local funds up to 18.4¢ per capita.

The act also provides for administration of the subvention program by the Air Resources Board, for reducing subvention because of federal support, for the board to operate the local program using subvention funds if an effective local program is not developed, and for making supplemental grants to local districts.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Air Pollution Control Subvention *(General Fund)*	–	$4,600,000	$4,600,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Air Pollution Control *(General Fund)*	–	$4,600,000	$4,600,000

APPROPRIATIONS	
Local Assistance, Item 202 *(General Fund)*	$4,600,000

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT

The Department of Navigation and Ocean Development's local assistance program makes grants to local governmental agencies for the construction of launching facilities, loans funds to local government for the construction of marinas, assists local government by providing financial aid for boating safety and e forcement program, and participates in cooperati state-local-federal funding of beach erosion contr projects.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Launching facility grants	$300,000	$745,000	$2,135,000
II. Small craft harbor loans	6,594,429	2,494,772	5,531,512
III. State financial assistance for boating law enforcement	275,000	425,000	700,000
IV. Beach erosion control	123,100	216,200	159,000
TOTALS, PROGRAMS	$7,292,529	$3,880,972	$8,525,512
General Fund	*123,100*	*216,200*	*159,000*
Harbors and Watercraft Revolving Fund	*10,533,422*	*3,664,772*	*8,366,512*
California Water Fund	*–3,363,993*	–	–

LAUNCHING FACILITY GRANTS—PROJECT DETAIL

EXPENDITURES

	1971–72	1972–73	1973–74
Alameda County			
San Leandro:			
For boarding floats and paving of parking area	–	–	$70,000
Calaveras County			
New Hogan Reservoir:			
For construction of a launching ramp, boarding dock, parking facilities, sanitary facilities, lighting, and landscaping	–	–	200,000
El Dorado County			
South Lake Tahoe:			
For reconstruction of a launching ramp, enlargement and improvement of sanitary facilities, paving of parking area	–	–	250,000
Kern County			
Isabella:			
For construction of launching ramps, boarding docks, parking facilities, and sanitary facilities	–	–	220,000
Lassen County			
Eagle Lake:			
For improvement of a dilapidated launching ramp	–	–	30,000
Mendocino County			
Lake Mendocino:			
For construction of parking lot, restroom, boarding float, and landscaping	–	–	150,000
Nevada County			
Donner Lake:			
For repair and paving of parking facilities	–	–	25,000
Plumas County			
Lake Almanor:			
For construction of a launching ramp, boarding dock, parking facilities, sanitary facilities, lighting and landscaping	–	–	300,000
Riverside County			
Mayflower Park:			
For construction of a launching ramp, boarding docks, parking facilities, sanitary facilities, utilities, and landscaping	–	145,000	–
Skinner Lake:			
For construction of a launching ramp, boarding docks, parking facilities, sanitary facilities, utilities, and landscaping	–	–	400,000
Sacramento County			
Elkhorn:			
For construction of a launching ramp, boarding docks, sanitary and parking facilities, and landscaping	150,000	–	–
Garcia Bend:			
For construction of sanitary facilities, lighting, parking facilities, boarding dock, and landscaping	–	–	110,000
Miller Park:			
For construction of a launching ramp, parking, sanitary facilities, and lighting	150,000	–	75,000

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

LAUNCHING FACILITY GRANTS—PROJECT DETAIL—Continued

EXPENDITURES

	1971–72	1972–73	1973–74
Shasta County			
Packers Bay:			
For construction of a launching ramp, parking area, sanitary facilities, and utilities	–	400,000	–
Siskiyou County			
Medicine Lake:			
For paving of project parking and driveway area	–	25,000	–
Trinity County			
Trinity Center, Clair Engle Lake:			
For construction of a launching ramp, boarding floats, parking area, sanitary facilities, utilities, and landscaping	–	175,000	–
Yolo County			
Broderick:			
For construction of a launching ramp, boarding float, parking area, sanitary facilities	–	–	240,000
Ramp Repairs and Extensions:			
For repairs or extensions of ramps during lower than low water	–	–	65,000
Totals, Launching Facility Grants *(Harbors and Watercraft Revolving Fund)*	$300,000	$745,000	$2,135,000

SMALL CRAFT HARBOR LOANS—PROJECT DETAIL

Alameda County			
Berkeley Marina:			
For demolition of 232 dilapidated berths, construction of 579 new berths, revetments, restroom, parking area, and landscaping	$1,250,000	$250,000	–
Emeryville Marina:			
Phase funding for construction of marina, paving, loading dock, and landscaping	–	–	$250,000
For the construction and installation of an additional 300 berths	–	–	750,000
San Leandro Marina:			
For construction of 152 additional berths, dredging, and utilities	700,000	100,000	400,000
Contra Costa County			
Martinez Marina:			
For improvement of the existing breakwaters and marina	–	–	450,000
Del Norte County			
Crescent City Harbor:			
For construction of a marina at Crescent City	200,000	750,000	250,000
Los Angeles County			
Avalon:			
For emergency storm damage repair	25,000	–	–
Port of Los Angeles, Fish Harbor Marina:			
For construction, including dredging and fill, of a small craft harbor	1,500,000	–	–
Cabrillo Marina, Los Angeles Harbor:			
To prepare construction plans and specifications for a small craft harbor in the north basin of Los Angeles Harbor and to initiate construction	–	200,000	–
San Diego County			
Oceanside Harbor:			
For construction of additional berthing facilities and utilities	150,000	250,000	–
San Mateo County			
Coyote Point Marina:			
For incremental construction of additional 500 berthing facilities and utilities	–	–	550,000
Pillar Point Harbor (Half Moon Bay):			
For incremental construction of the east basin, launch basin, and commercial basin in Pillar Point Harbor to provide launching facilities, 1,100 recreational boat berths, and 65 commercial fishing berths	3,100,000	700,000	800,000
Santa Barbara County			
Santa Barbara Harbor:			
For improvement of existing harbor and construction of 343 additional berths and ancillary facilities	–	–	2,200,000
Santa Cruz County			
Santa Cruz Harbor:			
Increment cost, for development of a harbor basin, installation of 450 berths, modification of highway and railroad bridge and other ancillary facilities	–	555,000	–
Ventura County			
Ventura Harbor:			
For the construction and installation of 150 berths, restroom and ancillary facilities	–	–	500,000

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

SMALL CRAFT HARBOR LOANS—PROJECT DETAIL—Continued

EXPENDITURES	1971–72	1972–73	1973–74
STATEWIDE PLANNING LOAN	50,000	100,000	100,000
Assumption of small craft harbor loans from the California Water Fund	3,363,993	–	–
Subtotal	$10,338,993	$2,905,000	$6,250,000
Repayment of loans *(Harbor and Watercraft Revolving Fund)*	–380,571	–410,228	–718,488
Repayment of loans *(California Water Fund)*	–3,363,993	–	–
NET TOTALS, SMALL CRAFT HARBOR CONSTRUCTION LOANS	$6,594,429	$2,494,772	$5,531,512
Harbors and Watercraft Revolving Fund	*9,958,422*	*2,494,772*	*5,531,512*
California Water Fund	*–3,363,993*	–	–
STATE FINANCIAL ASSISTANCE FOR BOATING LAW ENFORCEMENT	–	–	–
Allocations for boating safety and enforcement programs pursuant to Section 663.7 of the Harbors and Navigation Code	$275,000	$425,000	$700,000
TOTALS, ASSISTANCE FOR BOATING LAW ENFORCEMENT *(Harbors and Watercraft Revolving Fund)*	$275,000	$425,000	$700,000

BEACH EROSION CONTROL—PROJECT DETAIL

Orange County, Anaheim Bay Harbor to Newport Bay:			
Stage 4:			
State's share	$70,300	–	–
Local share (Dept of Parks and Recreation)	24,605	–	–
Local share (Orange County)	45,695	–	–
Federal share	285,460	–	–
Stage 5a:			
State's share	52,800	–	–
Local share (Dept of Parks and Recreation)	18,480	–	–
Local share (Orange County)	34,320	–	–
Federal share	214,400	–	–
Stage 5b:			
State's share	–	$128,700	–
Local share (Dept of Parks and Recreation)	–	45,045	–
Local share (Orange County)	–	83,655	–
Federal share	–	522,600	–
City of Los Angeles, Point Fermin (Royal Palms):			
State's share	–	75,000	–
Local share (City of Los Angeles)	–	75,000	–
Federal share	–	350,000	–
County of Los Angeles, Las Tunas State Beach:			
State's share	–	–	$159,000
Local share (County of Los Angeles)	–	–	159,000
Federal share	–	–	282,000
City of San Diego:			
State's share	–	12,500	–
Local share (City of San Diego)	–	12,500	–
Federal share	–	25,000	–
Totals, Beach Erosion Control Projects	$746,060	$1,330,000	$600,000
Less local share	–80,015	–171,155	–159,000
Less Dept of Parks and Recreation	–43,085	–45,045	–
Less federal share	–499,860	–897,600	–282,000
TOTALS, EXPENDITURES *(General Fund)*	$123,100	$216,200	$159,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Launching facility grants	$300,000	$745,000	$2,135,000
Small craft harbor loans	6,594,429	2,494,772	5,531,512
Assistant for boating law enforcement	275,000	425,000	700,000
Beach erosion control	123,100	216,200	159,000
TOTALS, LOCAL ASSISTANCE	$7,292,529	$3,880,972	$8,525,512
General Fund	*123,100*	*216,200*	*159,000*
Harbor and Watercraft Revolving Fund	*10,533,422*	*3,664,772*	*8,366,512*
California Water Fund	*–3,363,993*	–	–

APPROPRIATIONS

Local Assistance, Item 222 *(General Fund)*	$159,000
Local Assistance, small craft harbor loans, Item 223 *(Harbors and Watercraft Revolving Fund)*	6,250,000
Local Assistance, launching facility grants, Item 224 *(Harbors and Watercraft Revolving Fund)*	2,135,000
Local Assistance, boating law enforcement, Item 225 *(Harbors and Watercraft Revolving Fund)*	700,000
Authorization, emergency loans, Item 226 *(Harbors and Watercraft Revolving Fund)*	(100,000)
Other:	
Repayment of loans *(Harbors and Watercraft Revolving Fund)*	–718,488

DEPARTMENT OF PARKS AND RECREATION

Population expansion and increased leisure time in California are creating an ever-increasing need for recreation facilities throughout the state. The cost of providing these facilities exceeds the financial capability of most local governmental agencies. To meet this rising demand, the federal government established the Land and Water Conservation Fund and the National Historic Preservation Act. The State Legislature created the State Beach, Park, Recreational, and Historical Facilities Fund. These funds assist in the acquisition and development of locally needed facilities.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
III. Assistance to public and private recreational agencies	$1,810,585	$934,217	$395,814
Reimbursements	*–143,154*	*–181,816*	*–206,986*
NET TOTALS, PROGRAMS	$1,667,431	$752,401	$188,828
State Beach, Park, Recreational and Historical Facilities Fund	*1,824,482*	*513,727*	*188,828*
Federal funds	*–157,051*	*238,674*	–
Personnel man-years	8.7	9.4	9

Highlights of Program or Workload Changes

Assistance to Public and Private Recreational Agencies

The reduction in this program results from the fact that the remaining balance of the local assistance portion of the State Beach, Park, Recreational, and Historical Facilities Fund was appropriated in the 1971–72 fiscal year, and funds are now available primarily only to administer on-going projects to completion.

GRANTS TO LOCAL AGENCIES FOR RECREATION [b]

EXPENDITURES

TOTAL EXPENDITURES

	1971–72	1972–73	1973–74
State funds *(State Beach, Park, Recreational, and Historical Facilities Fund)* [a]	$1,824,482	$513,727	$188,828
Federal funds *(Land and Water Conservation Fund)* [c]	–157,051	238,674	–
Totals	$1,667,431	$752,401	$188,828

PROJECT DETAIL [d]

Alameda County			
COYOTE HILLS REGIONAL PARK, East Bay Regional Park District To complete development of facilities for boating, swimming, picnicking, camping, golf and hiking.	$44,200	–	–
Alpine County			
TURTLE ROCK PARK For development of access roads, 10 campsites and concrete sump pit toilets.	5,000	–	–
Amador County			
CHARLES S. HOWARD MEMORIAL PARK, City of Ione For development including road, parking, utilities, and picnic facilities.	–	–	–
KENNEDY MINE TAILING WHEELS REGIONAL PARK, City of Jackson For development of picnic area and restoration work on the tailing wheels.	5,000	–	–
Butte County			
HOOKER OAK—FIVE MILE LAKE, City of Chico For development of picnic areas adjacent to existing beach and swim area.	5,000	–	–
Calaveras County			
FROGTOWN RECREATION DEVELOPMENT, 39th District Agricultural Association To provide a lighting system for outdoor recreation.	5,000	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Colusa County			
LETTS VALLEY RECREATION AREA For development of picnic and camp facilities in the lower Letts Lake Area.	5,000	–	–
Contra Costa County			
LAS TRAMPAS REGIONAL PARK, East Bay Regional Park District For development of a water system, parking area, and picnic facility including tables, drinking fountains, barbecue pits and chemical toilets.	26,300	–	–
Del Norte County			
FLORENCE KELLER REGIONAL PARK For further development of picnic, trail, restroom and group use facilities.	5,000	–	–
El Dorado County			
EL DORADO COUNTY HISTORICAL MUSEUM For development of museum building, parking area and picnic area.	5,000	–	–
Fresno County			
KINGS RIVER GREEN BELT RECREATION PARK For development of facilities to provide for family and group picnicking, fishing, camping and sanitary units.	19,500	–	–
Glenn County			
OROBEND PARK To complete development of boating facilities, roads and parking areas, picnicking area, swimming area and hiking trails.	5,000	–	–
Humboldt County			
CLAM BEACH PARK To continue development of parking, restroom, and picnic facilities including landscaping.	5,000	–	–
Imperial County			
RED HILL MARINA To continue development of a marina and boat storage facility.	5,000	–	–
Inyo County			
EAST BISHOP LAKE AND PARK For development of water sport facilities and marina, and family camping and picnic units.	75,000	–	–
EAST BISHOP LAKE AND PARK Development to add facilities for fishing, boating, swimming, family and group camping and picnicking, nature area and riding trails, to existing project.	5,000	–	–
Kern County			
BUENA VISTA AQUATIC RECREATION AREA For development of recreational facilities including roads, parking, picnic areas, and playgrounds.	359,220	–	–
KERN DESERT REGIONAL PARK Acquisition.	–575	–	–
KERN RIVER STATE PARK For development of sanitary facilities, roads, irrigation system and landscaping for camp and picnic areas.	14,600	–	–
Kings County			
CORCORAN CITY PARK Acquisition and development.	–	$67,200	–

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Kings County—Continued			
CORCORAN REGIONAL PARK For acquisition of 180 acres and for development of the regional park to include picnicking, boating, riding, hiking, golf, walking, and rodeo facilities.	–67,200	–	–
LATON-KINGSTON REGIONAL PARK DEVELOPMENT For development of trails, landscaping and parking.	5,000	–	–
Lake County			
AUSTIN BEACH PARK To continue development of beach and picnic facilities to include swimming.	5,000	–	–
Lassen County			
CLEAR CREEK PARK To continue development of camp and picnic areas, fishing pier, restrooms, access roads and parking areas.	5,000	–	–
Los Angeles County			
RUSTIC SULLIVAN REGIONAL PARK (SANTA MONICA MOUNTAINS) Land acquisition.	400,000	–	–
SOUTH TORRANCE BEACH ACQUISITION *State Beach, Park, Recreational and Historical Facilities Fund* *Land and Water Conservation Fund* For acquisition of 2.41 acres of beach area to be added to the Redondo Beach State Park and developed for beach play, swimming and sunbathing.	–150,000 –147,884 c	– –	– –
SANTA MONICA STATE BEACH Acquisition and development.	–1,956	–	–
TORRANCE-REDONDO BEACH Acquisition.	150,000	–	–
VASQUEZ ROCKS COUNTY PARK For development of facilities for camping, picnicking, hiking and interpretation of unique Indian habital sites.	301,400	–	–
WHITTIER NARROWS DAM RECREATION AREA For development of playing fields, access roads, and parking.	–13,879	13,879	–
HANSEN DAM RECREATION AREA *Land and Water Conservation Fund* Development.	–92 c	–	–
Madera County			
TOWN AND COUNTRY PARK, City of Madera For development of a multi-purpose recreation area including facilities for baseball and picnicking.	5,000	–	–
Marin County			
McNEAR BEACH PARK For development of facilities for water oriented recreation—fishing, swimming, and picnicking.	10,800	–	–
Mariposa County			
MARIPOSA REGIONAL PARK For acquisition and development of a tennis court with fence and lighting.	80,000	–	–
Mendocino County			
LOW GAP REGIONAL PARK For development of a play area for small children.	5,000	–	–
Merced County			
HENDERSON PARK For development of new well and water system for family and group picnic facilities.	5,000	–	–
Modoc County			
MODOC COUNTY COMMUNITY PARKS To provide playground equipment.	5,000	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Mono County			
MONO COUNTY RECREATION PARK	5,000	–	–
For development including, access roads, parking, picnic areas, and utilities.			
Monterey County			
TORO PARK	11,800	–	–
For development to provide installation of irrigation system for play area.			
Napa County			
OLD BALE MILL	5,000	–	–
Development to provide picnic facilities, a roadside rest and a historical monument.			
Nevada County			
CONDON PARK, City of Grass Valley			
State Beach, Park, Recreational and Historical Facilities Fund	5,000	–	–
Land and Water Conservation Fund	–	350 c	–
Develop area for day camping, archery, paved-court games, baseball field, children's playgrounds, arboretum, and a swimming pool.			
Orange County			
MILE SQUARE REGIONAL PARK	64,900	–	–
For development to provide a maintenance building, bicycle way and street furniture.			
SYCAMORE FLAT REGIONAL PARK			
Land and Water Conservation Fund	–	114 c	–
Past and current year acquisition and development funds are for development of 160 acres of approximately 300 that are to be acquired. Development will include several small lagoons, camping and picnicking areas, and open turf areas.			
Placer County			
BEAR RIVER INLAND FISHING ACCESS	5,000	–	–
To continue development of picnic, camping, fishing and biking facilities.			
Plumas County			
TAYLORSVILLE COUNTY PARK	5,000	–	–
To provide grading and landscaping of beach and picnic areas and development of water system.			
Riverside County			
COLLIS MAYFLOWER PARK			
Land and Water Conservation Fund	–	68,579 c	–
Acquire 52 acres for boating, camping, picnicking, fishing, and water skiing.			
GAVILAN HILLS JUNIPER GROVE			
State Beach, Park Recreational and Historical Facilities Fund	–3,280	–	–
Land and Water Conservation Fund	–9,075 c	–	–
Acquire 788 acres for camping, riding and hiking trails, picnicking, sightseeing and nature reserve.			
PRADO BASIN REGIONAL PARK	21,800	–	–
For development of picnic sites, camping areas, restrooms, parking, and access roads.			
WILLIS PALMS OASIS			
Land and Water Conservation Fund	–	37,403 c	–
Acquire 110 acres for nature reserve, camping, hiking, picnicking and vista points.			
Sacramento County			
DISCOVERY COUNTY PARK	32,700	–	–
For development to widen an existing boat launching ramp, provide more parking, extend the water system, and install additional turf and trees.			

For footnotes see the end of this agency presentation.

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Sacramento County—Continued			
SOUTHSIDE AMERICAN RIVER For development.	–68	–	–
San Benito County			
BOLADO PARK For development to provide facilities for camping, hiking, bicycle riding, horse riding and games to tie in with facilities now available.	5,000	–	–
San Bernardino County			
BALDWIN LAKE REGIONAL PARK For acquisition and development.	125,000	–	–
CALICO GHOST TOWN REGIONAL PARK For development including additional campsites, parking, a new entrance road and entrance station, and a water system.	–	500	–
CUCAMONGA-GUASTI REGIONAL PARK *Land and Water Conservation Fund* For acquisition of 18 acres and development of 100 acres including swimming area and beach, picnic units, landscaping, roads, and parking.	–	166,500 c	–
COOPER MOUNTAIN REGIONAL PARK Acquisition and development.	–	180,100	–
YUCAIPA REGIONAL PARK Development.	–150,000	–	–
San Diego County			
GUAJOME REGIONAL PARK For development of facilities for picnicking, swimming, boating and hiking.	56,900	–	–
San Francisco County			
LAKE MERCED RECREATION AREA, City of San Francisco To continue development of facilities for picnicking, field sports, fishing, boating and hiking.	26,800	–	–
San Joaquin County			
B and L RANCH OAK GROVE For development to provide roads, trails, parking lots, water supply and entrance structure.	12,300	–	–
San Luis Obispo County			
ATASCADERO COUNTY PARK For development to provide group and family picnicking facilities, field sport area, swimming area, boat facilities, and other open space activity games.	5,500	–	–
San Mateo County			
PESCADERO CREEK PARK For development to provide facilities for camping, water supply, picnicking, day camps, hiking and riding trails, swimming, fishing, nature programs, and a wilderness area.	27,000	–	–
Santa Barbara County			
NOJOQUI FALLS PARK For development of additional facilities for picnicking, hiking, field sports and camping.	14,700	–	–
Santa Clara County			
COYOTE RIVER PARKWAY For development of picnic, riding, hiking and fixed archery facilities.	50,800	–	–
Santa Cruz County			
PINTO LAKE PARK, City of Watsonville For development of hiking trails, small fishing ramps, brush clearing, benches and parking areas.	5,200	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Shasta County			
FORT CROOK MUSEUM To continue development of the picnic and historical area.	5,000	–	–
Sierra County			
LOYALTON RECREATION PARK, City of Loyalton To continue development of a swimming pool, picnic area and baseball field.	5,000	–	–
Siskiyou County			
MOUNT SHASTA CITY PARK, Mount Shasta Recreation District For development of a water system for the park area.	5,000	–	–
Solano County			
LAGOON VALLEY *Land and Water Conservation Fund* For acquisition of 50 acres near the City of Vacaville for park purposes.	–	24,740 c	–
LAGOON VALLEY REGIONAL PARK, City of Vacaville For acquisition of 100 acres, and development including facilities for swimming, camping and boating.	–	82,000	–
LAKE SOLANO PARK For development facilities for swimming, fishing, picnicking, boating and camping.	7,800	–	–
Sonoma County			
MOUNT HOOD COUNTY PARK *Land and Water Conservation Fund* For acquisition of 359 acres as an addition to 903 acreas of Bureau of Land Management property.	–	705 c	–
MOUNT HOOD COUNTY PARK For development of picnic and camp areas and roads.	9,300	–	–
Stanislaus County			
MODESTO RESERVOIR For development of picnic facilities, an access road and parking area, portable sanitary units, and planting of trees.	7,700	–	–
Sutter County			
FEATHER RIVER COUNTY PARK To complete development of boat launching, docking, marina, and picnicking facilities.	5,000	–	–
Tehama County			
MILL CREEK RECREATIONAL AREA Development to add a lighted external concrete basketball court, playground equipment, and Bar-B-Q's to existing park facilities.	5,000	–	–
Trinity County			
TRINITY COUNTY HISTORICAL PARK For development including stream channel control, picnic and rest facilities, parking area improvements and outdoor display of historical material.	5,000	–	–
Tulare County			
ELK BAYOU REGIONAL PARK Acquisition and development.	–	86,000	$500
KINGS RIVER REGIONAL PARK For development to provide camping, picnicking and water-oriented recreation facilities along the Kings River.	7,800	–	–
TULARE AIR PARK Acquisition.	–86,500	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF PARKS AND RECREATION—Continued

GRANTS TO LOCAL AGENCIES FOR RECREATION—Continued

EXPENDITURES

PROJECT DETAIL—Continued

	1971–72	1972–73	1973–74
Tuolumne County			
COLUMBIA AIRPORT PARK For development including roads and parking, utilities, and day use facilities.	55,000	–	–
TWAIN HARTE PARK, Twain Harte Recreation and Park District For development to provide facilities for picnicking, Bar-B-Q's, and children's play.	5,000	–	–
Ventura County			
BEARDSLEY PARK *Land and Water Conservation Fund* For the acquisition of 60 acres of land 10 miles northwest of the City of Camarillo for park purposes.	–	1,026 [c]	–
MANDALAY BEACH Acquisition and development of 80 acres south of McGrath State Beach.	–	–	109,828
SANTA ROSA VALLEY PARK ACQUISITION *Land and Water Conservation Fund* For acquisition of 50 acres scheduled for future scenic, natural, and recreational development.	–	105,757 [c]	–
TAPO CANYON PARK For development of facilities for picnicking, camping, hiking, riding, and field sports.	20,100	–	–
Yolo County			
CANYON REGIONAL PARK For development of a domestic water supply system for camping, picnicking, hiking and swimming areas.	5,000	–	–
Yuba County			
BULLARDS BAR RESERVOIR, Yuba County Water Agency For development to provide sewage facilities for marina and camp areas.	5,000	–	–
ANTICIPATED FEDERAL REIMBURSEMENTS	–	–166,500 [c]	–
PROJECT REVIEW, Department of Parks and Recreation	88,820	84,048	78,500
TOTALS, EXPENDITURES, GRANTS TO LOCAL AGENCIES FOR RECREATION PROJECTS	$1,667,431	$752,401	$188,828
State Beach, Park, Recreational and Historical Facilities Funds [a]	*1,824,482*	*513,727*	*188,828*
Federal funds [c]	*–157,051*	*238,674*	–

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Grants to local agencies for recreation	$1,667,431	$752,401	$188,828
State Beach, Park, Recreational and Historical Facilities Fund	*1,824,482*	*513,727*	*188,828*
Federal funds	*–157,051*	*238,674*	–

APPROPRIATIONS

Local assistance, Item 365 *(State Beach, Park, Recreational and Historical Facilities Fund)*	$110,328
Local assistance, Item 366 *(State Beach, Park, Recreational and Historical Facilities Fund)*	78,500

[a] Expenditures from bond funds not included in overall budget totals.

[b] Federal grants and expenditures therefrom are not included in the overall budget totals. Detail not shown pursuant to Chapter 940, Statutes of 1970.

[c] Federal land and water conservation funds deposited in and appropriated from the State Beach, Park, Recreational, and Historical Facilities Fund.

[d] From the State Beach, Park, Recreational and Historical Facilities Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES

Flood Control Subventions

Local agencies, as co-sponsors of future flood control projects, are reimbursed for costs of rights-of-way and relocations. The department reviews and processes claims submitted by local agencies in accordance with provisions of the authorizing legislation (Chapters 1 through 4, Part 6, Division 6 of the Water Code). Approximately 100 claims for 45 active projects are processed annually. Associated activiti include the determination of potential state costs proposed federal flood control projects, analysis local agency requests for budgeting state funds, r view and revision of policies and procedures, an preparation of final reports on completed projects.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Flood Control Subventions:			
Expenditures *(General Fund)*	$4,010,549	$4,037,244	$3,673,300

APPROPRIATIONS

Local assistance, Item 235 *(General Fund)*	$3,673,300

Humboldt Bay

Chapter 1252, Statutes of 1971, appropriated $250,000 of the oil revenue and dry gas revenue payable to the State of California as a loan to the Humboldt Bay Fund for the purpose of assisting the City of Eureka in the administration of the Humboldt Bay tide and submerged lands. Chapter 1252 furthe provides that the loan, plus interest on the unpai balance, will be repaid by the City of Eureka i yearly installments of not less than $25,000, beginnin in 1973–74.

RECAPITULATION BY OBJECT

	1971–72	1972–73	1973–74
LOCAL ASSISTANCE			
Humboldt Bay loan *(General Fund)*	$250,000	–	–$25,000
APPROPRIATIONS			
Other:			
Repayment of loan *(General Fund)*			–$25,000

STATE WATER RESOURCES CONTROL BOARD

Assistance for Construction of Sewerage and Storm Drainage Facilities

One of the chief responsibilities of the State Water Resources Control Board is controlling and preventing water pollution. The principal cause of pollution is the discharge of inadequately treated waste into the waters of the state. Many public agencies responsible for collection, treatment and disposal and/or reuse of wastes have not met demands for adequate treatment because of inadequate financial resources. As reported to the Legislature in April 1972, statewide wastewater treatment facility needs for the five-year period ending July 1, 1977, amount to $2.3 billion (refer to report entitled "Wastewater Treatment Facility Needs—Five Year Forecast of California Public Agencies' Needs").

Increasing population accompanied by accelerating urbanization, growing demands for high quality water, rising costs, and technological changes dictate action now to correct and control pollution before the scope of the problem exceeds the financial means available to cope with it. Compounding the need for swift action is the fact that corrective action applied before severe pollution occurs yields much greater long-term benefits and hence maximizes the cost-effectiveness of the antipollution investment.

To help local communities, the board has two financial assistance programs. Through the State Water Quality Control Fund (Water Code, Section 21300) low-interest loans are available. From the Clean Water Bond Fund (Water Code, Section 13970) grants are and have been available to assist projects constructed after June 30, 1970. The Federal Water Pollution Control Act fixed the state grant at 25 percent through June 30, 1971, whereas the federal share was set at a maximum of 55 percent bringing the total grant subsidy to 80 percent. Recent amendments to the federal act increased the federal contribution from 55 percent to 75 percent. Legislation enacted in California during the November session required that the state share be at least one-half of the remaining 25 percent, or 12½ percent, with the local agency responsible for the remainder.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Grants for clean water	$19,543,644	$29,000,000	$36,000,000
II. Loans to local entities	990,900	317,521	1,529,536
Totals, Expenditures	$20,534,544	$29,317,521	$37,529,536
Clean Water Bond Fund	*19,543,644*	*29,000,000*	*36,000,000*
State Water Quality Control Fund	*990,900*	*317,521*	*1,529,536*

Highlights of Program or Workload Changes

1. The State Water Quality Control Fund was originally funded at $1 million (1949) but has, in recent years, been increased to its present $12 million level primarily from tideland oil and gas revenues. No new funds are anticipated in the current or budget years and because the majority of the money available has already been loaned or committed only a few new loans will be considered.

2. The Clean Water Bond Law of 1970, approved by the electorate on November 3, 1970, by a 76 percent "yes" vote, provided $250 million for local assistance. During the later months of 1970–71, 113 projects totaling $197 million were assisted with state and federal grant assistance. The pace accelerated in 1971–72, with 149 projects totaling $331 million being approved for grant aid. Effecting program activity during the past year was increased emphasis on environmental impact analysis, consolidation of state control vs. federal control and execution to agreement with the Federal Environmental Protection Agency aimed at essentially eliminating duplication of effort. Cash-flow problems still plague local agencies receiving grants, as the federal payments system takes about two months. The state has proposed institution of a line-of-credit to California to resolve this problem and approval is pending.

Conditions of Sewer Assistance Loans and Allocations Outstanding

Chapter 1551, Statutes 1949, As Amended:	June 30, 1972	June 30, 1973	June 30, 1974
Almonte Santitary District	$44,000	$39,000	$34,000
Cotati Public Utility District	71,000	67,000	63,000
Rio Linda County Water District	198,000	194,000	190,000
San Andreas Sanitary District	25,000	22,000	19,000
Yountville Sanitary District	178,000	173,000	168,000
Valley Springs Sanitary Distriet	32,000	31,000	30,000
Summerland Sanitary District	72,000	68,000	64,000
South Bay County Sanitary District	70,000	68,000	66,000
King Salmon County Sanitary District	73,000	71,000	69,000
June Lake Public Utility District	78,000	75,000	72,000
Markleeville Public Utility District	95,000	94,000	93,000
Tehama County Sanitary District No. 1	55,000	54,000	53,000
Totals, Bonded Loans	$991,000	$956,000	$921,000

STATE WATER RESOURCES CONTROL BOARD—Continued

Conditions of Sewer Assistance Loans and Allocations Outstanding—Continued

Chapter 138, Statutes of 1964, As Amended:			
Tahoe City Public Utility District	$1,015,000	$1,015,000	$1,015,000
North Tahoe Public Utility District	1,885,000	1,885,000	1,885,000
Truckee Sanitary District	1,100,000	1,100,000	1,100,000
Chapter 809, Statutes of 1968:			
South Tahoe Public Utility District	1,190,148	1,190,148	1,190,148
Chapter 1358, Statutes of 1968:			
City of Madera	140,000	140,000	–
Chapter 1356, Statutes of 1969:			
North Tahoe Public Utility District	500,000	500,000	500,000
Chapter 920, Statutes of 1970:			
Tahoe City Public Utility District:			
Phase I	756,449	756,449	756,449
Phase II	–	–	1,243,551
Chapter 979, Statutes of 1971:			
Burney County Water District	75,000	75,000	75,000
Water Code Section 13411:			
Tahoe City Public Utility District (Res. 69-15)	2,000,000	2,000,000	2,000,000
Alpine Springs County Water District (Res. 72-32)	–	–	112,100
Squaw Valley County Water District (Res. 72-33)	–	–	348,885
Isla Vista Sanitation District (Res. 72-42)	–	325,000	325,000
Water Code Section 13415:			
Tahoe-Truckee Sanitation Agency (Res. 72-70)	–	9,900	9,900
Totals, Contracted Loans	$8,661,597	$8,996,497	$10,561,033
Totals, Loans Outstanding at Year End	$9,652,597	$9,952,497	$11,482,033

Wastewater Projects Receiving "80 Percent Grants" Pursuant to Clean Water Bond Law of 1970 Summary

REGIONS	Number of 1971–72 Projects	Eligible 1971–72 Project Cost	Projected 1972–73 Costs	Projected 1973–74 Costs
1. North Coast	10	$5,776,037	$15,136,000	$17,600,000
2. San Francisco Bay	14	144,085,460	144,091,000	574,840,000
3. Central Coast	14	14,103,703	37,178,000	13,031,000
4. Los Angeles	17	45,034,729	62,849,000	54,979,000
5. Central Valley	45	44,437,570	202,753,000	90,190,000
6. Labontan	12	8,017,458	43,825,000	2,810,000
7. Colorado River Basin	10	5,756,523	4,860,000	5,100,000
8. Santa Ana	9	27,111,675	36,532,000	65,329,000
9. San Diego	18	37,112,930	42,389,000	42,765,000
Totals of Eligible Project Costs	149	$331,436,085	$589,613,000	$866,644,000
Plus Contingency at 10 percent		*33,144,000*	*58,961,000*	*86,664,000*
Plus "Needs" carried over from previous year		–	*113,913,085*	*109,154,085*
Totals of Eligible Project Cost Needs		$364,580,085	$762,487,085	$1,062,462,085
Expected project budget as limited by federal funds [1]		*250,667,000*	*653,333,000*	*784,000,000*
"Needs" which must be carried over to subsequent fiscal year		*113,913,085*	*109,154,085*	*278,462,085*
Totals, Eligible Project Cost Budget		$250,667,000	$653,333,000	$784,000,000
Less federal share—75 percent		*188,000,000*	*490,000,000*	*588,000,000*
Less local share [2]		*50,133,400*	*98,000,000*	*117,600,000*
State share [1]		12,533,600	65,333,000	78,400,000
Cash-flow timing adjustment [2]		7,010,044	–36,333,000	–42,400,000
Net State Outlay as of June 30		$19,543,644	$29,000,000	$36,000,000

REGION 1 (NORTH COAST)

Grant Recipient	Total Eligible Project Cost
City of Yreka	$869,300
City of Ferndale	144,902
City of Sebastopol	152,358
Calif. Dept. of Parks & Rec. (Van Damme S.P.)	54,500
Happy Camp Sanitary District	1,028,100
City of Santa Rosa	45,000
City of Crescent City	1,980,700
Mendocino City Comm. Serv. Dist.	621,300
Weaverville Sanitary District	578,800
Calif. Dept. of Parks & Rec. (McKerricher S.P.)	301,077
	$5,776,037

REGION 2 (SAN FRANCISCO BAY)

Grant Recipient	Total Eligib Project Cos
Fairfield-Suisun Sewer Dist.	$60,00
City of Mill Valley	222,50
City of South San Francisco	5,340,00
City of Petaluma	3,586,00
Sausalito-Marin City Sanitary Dist.	275,00
No. San Mateo Co. Sanitation Dist.	90,00
City of San Leandro	600,00
City of Hayward	2,000,00
Central Contra Costa Sanitary Dist.	42,800,00
Milpitas Sanitary District	986,96
East Bay Municipal Utility Dist.	53,200,00
Rodeo Sanitary District	1,000,00
Guadalupe Valley Mun. Impr. Dist.	425,00
City and County of San Francisco	33,500,00
	$144,085,46

For footnotes see the end of this agency presentation.

STATE WATER RESOURCES CONTROL BOARD—Continued

Wastewater Projects Receiving "80 Percent Grants" Pursuant to Clean Water Bond Law of 1970 Summary—Continued

REGION 3 (CENTRAL COAST)

Grant Recipient	Total Eligible Project Cost
City of Salinas	$1,044,297
City of Pacific Grove	322,000
City of Pismo Beach	1,479,100
Port San Luis Harbor Dist.	67,377
San Simeon Acres Com. Serv. Dist.	201,400
County of San Benito	41,689
Laguna Co. Sanitation Dist.	173,900
San Ardo County Water Dist.	51,040
Calif. D. of P. & R. (Hearst Hist. Mo.)	293,000
Seaside Co. Sanitation Dist.	100,000
Castroville Co. Sanitation Dist.	78,000
City of El Paso de Robles	1,232,500
City of Morro Bay	12,400
Monterey Peninsula W.P.C. Agency	9,007,000
	$14,103,703

REGION 4 (LOS ANGELES)

Los Angeles Co. S.D. No. 2 (eng)	$369,600
Los Angeles Co. S.D. No. 2 (JO B-2A)	289,000
Simi Valley Co. Sanitation Dist.	3,318,500
Los Angeles Co. S.D. No. 2 (JO C)	654,000
Los Angeles Co. S.D. No. 21	853,000
Las Virgenes Mun. Water Dist. (U-2 to U-1)	1,143,529
Los Angeles Co. (Wayside Honor Rancho)	300,000
City of Los Angeles (Hyperion)	2,361,000
City of Los Angeles (San Pedro)	4,707,000
City of Los Angeles (Terminal Is.)	12,978,000
Los Angeles Co. S.D. No. 2 (Los Coyotes)	8,260,000
Los Angeles Co. S.D. No. 2 (JWPCP)	2,483,000
Ventura Regional Co. S.D. (Montalvo)	600,000
City of Burbank	1,396,000
City of Avalon	1,250,000
Ventura Co. Waterworks Dist. No. 16	412,100
Los Angeles Co. S. Dist. No. 32	3,660,000
	$45,034,729

REGION 5 (CENTRAL VALLEY)

City of Colusa	$327,408
Lassen Co. Water Dist. No. 1	53,225
City of Livingston	113,990
Donner Summit P.U.D.	779,979
City of Bakersfield	1,050,000
Lake C. Sanitation District	2,263,700
City of Lindsay	513,300
City of Parlier	63,000
Hilmar County Water District	86,920
City of Sacramento (Filter Mod.)	57,970
Fresno Co. Sanitation Dist. No. 2	22,701
Central Sanitary Dist. of Sacramento County	2,172,400
City of Anderson	1,369,000
City of Porterville	264,903
Burney County Water District	465,700
Enterprise Public Utility District	132,000
Northeast Sacramento Co. S.D.	3,575,000
Groveland Com. Services District	308,759
Jamestown Sanitary District	46,000
City of Mendota	560,000
Waterford Com. Services District	6,000
Arden Sanitation District	2,485,000
City of Stockton	14,952,000
Lamont Public Utility District	164,000
City of Lemoore	725,000
City of Taft	1,043,800
Westley Com. Services District	22,270
City of Woodlake	141,000
City of Tehachapi	144,000
Placer Co. Sewer Maint. Dist. 1	11,300
Placer Co. Sewer Maint. Dist. 2	16,000
Placer Co. Sewer Maint. Dist. 3	10,800
City of Live Oak	200,000
Terra Bella Sewer Maint. Dist.	35,200
City of Sacramento (Odor Control)	480,000
Placer Co. Service Area 20	211,000
Northeast Sacramento Co. S.D. (Arden)	507,300
Beckwourth Co. Service Area	50,545
City of Sutter Creek	200,000
Salida Sanitary District	45,700
Placer Co. Service Area 23	100,000
Greater Oroville Reg. Sew. Comm.	4,543,600
City of Oroville	1,160,500
City of Folsom	2,813,000
Sierra Lakes Co. Water Dist.	143,600
	$44,437,570

REGION 6 (LAHONTAN)

Mammoth County Water District	$1,685,500
Alpine Springs Co. Water District	31,200
Calif. Dept. Parks and Recreation (Sugar Pine Point Camp)	53,000
Tahoe City Public Utility District	559,800
Los Angeles Co. San. District No. 20	575,000
No. Tahoe P.U.D. (Dollar Point)	153,200
So. Tahoe P.U.D. (W.R.P.)	790,000
Crestline Sanitation District	277,000
Lake Arrowhead Sanitation District	230,300
Big Pine Com. Services District	207,458
Ridgecrest Sanitation District	1,243,000
June Lake Public Utility District	2,212,000
	$8,017,458

REGION 7 (COLORADO RIVER BASIN)

Coachella Valley C.W.D. (I.D. 51)	$370,300
Niland Sanitary District	130,500
Desert Hot Springs C.W.D.	497,123
Coachella Valley C.W.D. (I.D. 50)	557,200
City of Palm Springs	86,800
City of El Centro	1,380,000
Coachella Valley C.W.D. (Lab.)	52,000
Coachella Valley C.W.D. (I.D. 53)	2,353,000
City of Coachella	180,000
City of Banning	149,600
	$5,756,523

REGION 8 (SANTA ANA)

Orange County Water District	$13,125,000
City of Seal Beach	720,200
City of Norco	479,250
Orange Co. Sanitation District 3	416,500
Orange Co. Sanitation District	6,031,600
City of Redlands	3,310,000
City of Corona	58,000
Rubidoux Community Services District	12,000
Orange Co. S.D. 2 (Santa Ana R. int.)	2,959,125
	$27,111,675

REGION 9 (SAN DIEGO)

City of Oceanside	$11,517,900
Otay Mun. Water District (Jamacha)	864,850
City of San Juan Capistrano	2,192,900
Moulton-Niguel Water District	1,940,000
City of Fallbrook	990,140
Lakeside Sanitation District	169,610
Pomerado County Water District	464,700
City of Laguna Beach	191,200
Valley Center Mun. Water District	757,500
Lencadia County Water District	2,306,500
Vista Sanitation District	1,626,000
City of Del Mar	2,931,000
Ramona Sanitation District	1,909,000
Rainbow Municipal Water District	908,700
Santee County Water District	175,000
Eastern Mun. Water District (Temecula)	2,782,930
City of San Diego (Sed. basins 5 and 6)	3,050,000
City of San Diego (Penasquitos Can.)	2,335,000
	$37,112,930

STATE WATER RESOURCES CONTROL BOARD—Continued

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Grants for Clean Water *(State Clean Water Fund)*	$19,543,644	$29,000,000	$36,000,000
Loans to local agencies *(State Water Quality Control Fund)*	990,900	317,521	1,529,536
Totals, Local Assistance	$20,534,544	$29,317,521	$37,529,536

APPROPRIATIONS

Local Assistance, continuing appropriation prescribed by Chapter 508, Statutes of 1970 *(State Clean Water Fund)*	$36,000,000
Local Assistance, loans to local entities *(State Water Quality Control Fund)*	$1,529,536

[1] Assumes following:

Nationwide federal appropriation	$2 billion	$5 billion	$6 billion
California's share	9.4%	9.8%	9.8%
Federal grant share	75%	75%	75%
Local share	20%	15%	15%
State share	5%	10%	10%

[2] Reflects fact that payments are disbursed as construction is accomplished.

HEALTH AND WELFARE AGENCY

Office of Educational Liaison

The Office of Educational Liaison within the Health and Welfare Agency was established by the Child Development Act of 1972 (Chapter 670, Statutes of 1972), and is responsible for planning, development, and coordination with departments of state government concerned with child development and other educational activities, as appropriate. The primary objective for 1972–73 is to coordinate with departments of state government for the development of effective, comprehensive child development services including, but not limited to, the following programs: preschools, day care for children of migrant families, children's centers, neighborhood family day care, homemaker services to meet emergency conditions, experimental projects in providing child care and adjunctive services, health screening and health treatment, and social services as necessary to insure parent/child adjustments to out of home child care and to assist in promotion and development of the neighborhood day care system.

In fulfilling these responsibilities, the Office of Educational Liaison will:

1. Coordinate the transition of administrative responsibilities from the Department of Social Welfare to the Department of Education for the effective implementation of the Child Development Act;
2. Negotiate contracts with the Department of Education for the delivery of certain child development services; and,
3. Submit to the Legislature a report on the development of a comprehensive statewide child development plan on or before June 1, 1973.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Coordination of education and child development programs	–	–	$3,000,000
Reported in departmental budgets	–	$3,527,574	–
NET TOTALS, PROGRAMS *(General Fund)*	–	$3,527,574	$3,000,000

Highlights of Program Changes

The policy development and program support services of the Office of Educational Liaison will be expanded to assist the Health and Welfare Agency and its component departments, as well as to other departments of state government working in agency-related education and training areas in 1973–74. These efforts will be designed to improve coordination, program performance, and cost effectiveness in a broad range of education and training programs. These programs cover such areas as health education, venereal disease education, drug abuse education, alcoholism prevention, staff development, and job training. Coordination, consultation, technical assistance, legislative analysis, guidance, and information for development of policy, programs, and procedures will be provided.

The carryover appropriation of $777,946 (General Fund) in Chapter 670, Statutes of 1972 (AB 99) will be utilized to establish the provisions of the Child Development Act during the 1972–73 fiscal year. In addition, through the enactment of Chapter 1177, Statutes of 1972 (AB 282) the county child care contracts negotiated by the Department of Social Welfare were extended and funded to provide a period of conversion to the new program. These state funds are matched with federal funds through contracts with the Department of Social Welfare and the Department of Health.

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Child development programs	–	–	$3,000,000
Reported in departmental budgets	–	$3,527,574	–
Totals, Programs *(General Fund)*	–	$3,527,574	$3,000,000

APPROPRIATIONS

Local Assistance

Chapter 670, Statutes of 1972 *(General Fund)*	$3,000,000

OFFICE OF SPECIAL SERVICES

The Office of Special Services was established by Chapter 918 of the statutes of 1972 to centralize within the Health and Welfare Agency the overall responsibility for carrying out statewide programs dealing with major health and social problems. The l cal assistance programs are alcoholism and develo mental disabilities.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Alcoholism	–	–	105	–	–	$37,247,920
Reflected in other budgets	(68.4)	(97)	–	($27,619,237)	($32,943,182)	–
Developmental disabilities	–	–	9	–	31,200,291	156,049,849
TOTALS, PROGRAMS	(68.4)	(97)	114	($27,619,237)	$31,200,291	$193,297,769
Reimbursements:						
Federal reimbursements					*–2,822,953*	*8,815,475*
Other					–	*5,900,107*
NET TOTALS, PROGRAMS					$28,377,338	$178,582,187
General Fund					*21,589,243*	*168,559,174*
Federal funds					*6,238,505*	*4,322,151*
Family repayments					*549,590*	*1,900,000*
County funds					–	*3,800,862*

Highlights of Program or Workload Changes

ALCOHOLISM PROGRAM

The Office of Special Services intends to utilize a single appropriation for alcoholism to establish a program for the State of California that will merge the existing fragmented, uncoordinated, and duplicative alcoholism programs into a comprehensive, integrated delivery system for the prevention of alcoholism and for the treatment and rehabilitation of alcoholics.

The alcoholism program is subdivided into three program elements, each of which is listed below:

Community Services

Information on alcoholism is provided to the general public through the dissemination of pamphlets, bi-monthy newsletter, articles, films and other materials. In addition, financial support of public information and consultation services will be provided to public and private agencies working in county alcoholism programs. The Office of Alcohol Program Management has contracted with the Department of Education to develop state guidelines for alcohol education and teacher training and to provide consultation and training to local school districts. In addition, consultation services will be approved to private industry and to federal, state and local public agencies to develop early detection and referral programs for alcoholic employees.

Treatment and Rehabilitation

To develop a single comprehensive statewide alc holism program, the existing Short-Doyle, state ho pital, and McAteer alcoholism programs will b merged into a single community alcoholism prograr in accordance with the comprehensive county alcohol ism plans developed in accordance with the Californi State Plan for Alcoholism. The statewide program fo treatment and rehabilitation will continue the devel opment of comprehensive community based alcoholisr program with emphasis on the development and sup port on nonhospital alternatives to institutional care

Planning, Coordination and Administrative Support

The Office of Alcohol Program Management has pri mary responsibility and authority for planning, estab lishing, and conducting programs for the prevention treatment and rehabilitation of alcoholics in Califor nia. The office will provide consultation and assistanc to county alcoholism agencies, review and approv county alcoholism plans, and conduct site visits t review and monitor the quality and effectiveness of th comprehensive county alcoholism programs.

Developmental Disabilities

II. CASE IDENTIFICATION AND MANAGEMENT

C. Case Management

Regional Centers were expanded in the current year with the addition of a new center in East Los Angeles. During fiscal year 1973–74, additional funds are provided for another new center to serve south central Los Angeles. All 13 mental retardation planning areas now have a more improved access to regional center services in the state.

OFFICE OF SPECIAL SERVICES—Continued

Developmental Disabilities—Continued

III. BASIC LIVING AND CARE

B. Living Out of Own Home

In the current year, state hospitals were able to achieve 100 percent of the standard, based on the 1971 degree of illness factor. Additional funds were made available for the regional center program as a result of economies effected through reduced staffing based on reduction of patient population and the level of illness factor.

IV. SPECIALIZED SERVICES

B. Social Functioning

Additional funds are proposed for the alternate care services unit to provide protective living services to additional developmentally disabled persons needing services based on an expected increase in the caseload. An additional 19 positions are proposed for ACSU to handle the workload.

VII. ADMINISTRATION AND SUPPORT

A. Administration

With the establishment of the State Office of Developmental Disabilities in the current year to broaden the responsibility of the former Office of Mental Retardation Coordination, additional funds are provided to meet its expanding staffing needs. It is also proposed that continued financial assistance be provided area boards for planning activities and that funds are provided the State Developmental Disabilities Planning and Advisory Council so that it may meet its program objectives.

Additional funds are provided for an initial evaluation study to be made of the developmental disabilities system as mandated by the State Legislature.

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

ALCOHOLISM PROGRAM	1971–72	1972–73	1973–74
Expenditures—Alcoholism Program	–	–	$37,247,920
Reimbursements—federal	–	–	*–648,996*
Reimbursements—other	–	–	*–5,900,107*
NET EXPENDITURES, ALCOHOLISM PROGRAM	–	–	$30,698,817
General Fund	–	–	*24,375,804*
Federal funds	–	–	*2,522,151*
County funds	–	–	*3,800,862*
DEVELOPMENTAL DISABILITIES PROGRAM			
Regional center operation	–	$14,667,196	$22,170,670
Protective living services	–	16,533,095	14,697,935
Mental hospitals	–	–	118,631,952
Office of developmental disabilities	–	–	549,292
TOTALS, EXPENDITURES	–	$31,200,291	$156,049,849
Reimbursements—federal	–	*–2,822,953*	*–8,166,479*
NET EXPENDITURES, DEVELOPMENTAL DISABILITIES PROGRAM	–	$28,377,338	$147,883,370
General Fund	–	*21,589,243*	*144,183,370*
Federal funds	–	*6,238,505*	*1,800,000*
Family repayments	–	*549,590*	*1,900,000*
NET TOTAL EXPENDITURES	–	$28,377,338	$178,582,187
APPROPRIATIONS			
Local Assistance, Item 240 *(General Fund)*	–	–	$24,375,804
Local Assistance, Grants (*Federal funds*)	–	–	2,522,151
Local Assistance *(County funds)*	–	–	3,800,862
Local Assistance, Item 241 *(General Fund)*	–	–	144,183,370
Local Assistance Grants (*Federal funds*)	–	–	1,800,000
Local Assistance, family repayments *(other)*	–	–	1,900,000

OFFICE OF SPECIAL SERVICES—Continued

Office of Special Services—Drug Abuse Program

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Chapter 1255, Statutes of 1972 *(General Fund)*	–	$4,344,252	$10,000,000

Senate Bill 714, which became Chapter 1255, Statutes of 1972 appropriated $14,344,252 to the Secretary Fo Health and Welfare for allocation to various state agencies to permit expansion of this state's efforts directe toward control of drug abuse and the rehabilitation of those addicted to the use of drugs.

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Drug abuse program	–	$4,344,252	$10,000,000

APPROPRIATION

Chapter 1255, Statutes of 1972 *(General Fund)*	$10,000,000

DEPARTMENT OF HEALTH

GENERAL ANALYSIS

Health is regarded as one of the nation's great resources and is directly related to the country's growth and productivity. In order that the nation may benefit from this resource, its citizens must have available to them an effective, coordinated, and responsive health system. To insure a viable health program, the Governor has stated that a reorganization of the state government's health activities is needed to provide a coordinated and unified health program for the people of California.

On March 4, 1970, Governor Reagan submitted to the California Legislature such a reorganization plan. This plan provided for the consolidation of three major departments—Departments of Public Health, Mental Hygiene, and Health Care Services—into a single Department of Health within the state's Health and Welfare Agency. In addition, it provided for certain related health programs within the Department of Consumer Affairs and the Department of Social Welfare to be placed in this single health department.

To insure that the reorganization fully meets the intent of the creation of a single Department of Health, departmental management will continually review the program elements and program organization. This may result in further consolidation of functions and reorganizations to provide a more unified program. Goals to be reached will be development of consistent standards for health care in all aspects of the state's involvement in health delivery, greater program controls over the state delivery system, encouragement of new and innovative methods for delivering health care, and general economies available through better utilization of the state's health resources.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Health treatment systems	–	–	$440,235,969
II. Health financing systems	–	–	1,656,412,709
III. Health protection systems	–	–	405,897,647
IV. Health quality systems	–	–	5,381,676
V. Health administrative systems	–	–	–
TOTALS, PROGRAMS	–	–	$2,507,928,001
Reimbursements:			
Other	–	–	*–135,197,814*
Local programs	–	–	*–14,110,565*
Payments to counties for costs which exceed $0.01 per $100 assessed valuation	–	–	750,000
Less Expenditures in Office of Special Serivces:			
Developmental disabilities [a]	–	–	–118,631,952
Alcoholism [b]	–	–	–23,767,375
NET EXPENDITURES, LOCAL ASSISTANCE	–	–	$2,216,970,295
General Fund	–	–	*896,569,699*
Federal funds	–	–	*1,003,833,770*
Contingency Fund of the Board of Medical Examiners	–	–	*272,733*
County funds	–	–	*338,794,700*
Family repayments	–	–	*1,764,000*
Support expenditures—Health Care Deposit Fund	–	–	*–24,264,607*
Personnel man-years	–	–	132.1

Highlights of Program Changes

HEALTH QUALITY

The establishment of the Health and Welfare Agency's Department of Health will significantly improve techniques for ensuring statewide quality health care services. The consolidation will bring the major elements of the statewide health quality program under one organization.

These elements assure health quality by: (1) licensing and certification through reviews of applications for licensure and inspections of facilities of all institutional health providers; (2) health services certification which will, for the first time, allow a differentiated, incremental control to assure quality throughout the range of services provided by an institution; (3) professional licensing boards which review applications for licensure from professional practitioners of the healing arts; and (4) the Medi-Cal program's program surveillance through reviews of application for certification to participate in the Medi-Cal program, and detection and investigation of fraud or abuse of the program.

The end result will be consolidated research, evaluation and planning for increased program controls and more comprehensive information on licensure, certification, and practice of all providers of health care services to assure all are providing quality care to the citizens of California.

[a] See page L-39 Governor's Budget and page 25 Governor's Supplement II.
[b] See page L-39; included within the $37,247,920 amount shown in the Governor's Budget.

DEPARTMENT OF HEALTH—Continued

HEALTH FINANCING

Under the Medi-Cal Reform Act, provision was made for contracting with groups of medical providers to supply services on a prepaid basis to Medi-Cal beneficiaries. The contractual agreement stipulates that the carrier will provide or arrange for health care services for voluntarily enrolled cash grant recipients within a geographically defined area. The prepaid health plan is paid a fixed monthly premium per capita for providing health care services to enrollees; however, the monthly premium is less than the costs the department will spend for the same services under the fee-for-service system. Prepaid health plans must provide, as a minimum, physician services, hospital outpatient services, laboratory and X-ray services, prescription drugs and hospital inpatient care. As a matter of practice, PHP proposals which provide the full scope of Medi-Cal benefits receive prime consideration from the department.

Prepaid health plans are not subject to the Medi-Cal utilization controls, such as prior authorization and copayment, imposed upon the fee-for-service system of medical care.

The basic objectives to be attained through t establishment of the Health and Welfare Agency Department of Health's prepaid health plans are:

(a) to develop innovative systems for the delive of health care services to eligible recipients;

(b) to reduce the costs of providing necessa health care services to recipients; and,

(c) to remove from the department the responsib ity of controlling the delivery of health care servic and restore this responsibility to the providers ren ering the services.

Additional savings will result as the PHP effo matures, since man hours and program dollars spe controlling providers will be reduced. In additio PHPs provide services at a lower cost than the trad tional fee-for-service method. As of December 197 the department has entered into 24 PHP contrac which provide for enrollment of over 444,000 Med Cal beneficiaries.

MEDI-CAL CLAIMS PAYMENT

Medi-Cal's fiscal intermediaries have upgraded their claims processing procedures. California Blue Shield, in December 1971, implemented an improved Medi-Cal claims processing system for noninstitutional claims. The new system, called "Upgrade 71" provides for improved claims inventory control, computerized medical utilization analysis, and a new explanation of benefits which provides a detailed explanation of payments to providers.

In April 1972, the three Medi-Cal fiscal intermediaries presented a proposal to the department for a consolidated fiscal intermediary operation known as Medi-Cal Intermediary Operations (MIO). Under this proposal, which was approved by the department in late August, Hospital Service of California, Hospital Service of Southern California, and California Blue Shield, have joined together to process Medi-Cal claims centrally through one computer. The improvements in the California Blue Shield system under "Upgrade 71" now are used for the Blue Cross processing of institutional claims. MIO now process all Medi-Cal claims through a single electronic data processing system. Utilization review analysis is now done simultaneously for *all* types of services provided to a Medi-Cal beneficiary. Also under MIO administrative functions and activities such as fiscal control and provider information bulletins have been combined for the three intermediaries resulting in cost reductions and better information to providers.

The department is also engaged in the development of a state-owned Medi-Cal claims processing system. The system, Medi-Cal Management System (MMS), was implemented in Santa Clara and San Dieg Counties in August 1972 on a prototype basis. Th primary objective of the MMS is to provide for bette utilization controls for the Medi-Cal program throug advanced data processing techniques.

Significant features of MMS include an integrate eligibility file, used to both issue identification cards t all Medi-Cal beneficiaries and verify eligibility during claims processing. MMS makes extensive use of modern computers by decentralizing the claims input function into regional centers linked to the central computer. All manual functions required to input, review, and adjudicate a claim are performed in the regional centers. MMS also features extensive computerized review criteria to determine those claims requiring professional judgment to adjudicate. These criteria, called Model Treatment Profiles, were developed by special committees of professional providers. MMS is designed for consolidation of all claims processing, and for rapid management reporting needed to effectively administer the Medi-Cal program.

The department is now developing an evaluation plan to compare the two claims payment systems. A panel composed of representatives from the Legislature, state control agencies, state operating agencies, and outside consultants will take part in the review of the evaluation plan and will review the reports generated from the comparative evaluations. A final report will be presented to the Legislature for their consideration early in 1973.

DEPARTMENT OF HEALTH—Continued

HEALTH TREATMENT

Community Mental Health Programs have been established in every county to share the responsibility for care of the mentally disordered with the state. These community programs have shown a great flexibility in treatment methods and are able to employ alternates to full-time hospitalization. These include various forms of individual and group psychotherapy partial hospitalization, crisis intervention, and easy movement of patients from one form of treatment to another. The state hospitals are utilized for treatment when appropriate.

Local programs have reduced patient populations in the state hospitals, making the local programs the controlling factor in the budgetary process. To continue the local program efforts to reduce state hospital admissions, agreements have been made with local programs to transfer an amount from state hospital funds to the local programs for each patient-day not used in state hospitals.

A new Regional Center will be established in the Watts area of Los Angeles during the budget year by using federal funds.

Funds are transferred to local mental health programs from state hospital savings for planned augmentation, innovation, and expansion of existing local programs. In addition, $4 million savings to be derived from state hospital operations are proposed to increase local mental health programs in 1973–74.

$300,000 departmental research funds have been transferred to local mental health programs for research and program evaluation in the communities.

HEALTH PROTECTION

The Department of Health is continuing its effort to decrease and eliminate certain destructive diseases affecting California residents through preventive medicine and environmental controls.

With regard to the prevention of venereal disease, education and information programs are in progress throughout the state. The object of these educational activities is to filter information about VD, its prevention and treatment, to the public, thereby stimulating infected individuals to volunteer for examination and treatment, and to aid in the treatment of their sexual contacts.

Community immunization programs sponsored by the department have proved to be an effective deterrent.

A major effort will be directed over the next several years to planning, assisting, and implementing rubella immunization as well as recommending necessary ancillary and follow-up services.

Environmental health and consumer protection provides for a high quality of domestic water; it exercises controls to keep exposure from radiation-producing machines and materials at or below safe levels; it seeks effective control of conditions responsible for transmission of animal-borne diseases; it attempts to reduce the incidence and severity of work-related diseases; and, it develops and applies preventive medical and corrective strategies to overcome adverse effects of physical and chemical agents in the environment.

DEVELOPMENTAL DISABILITIES

There are approximately 200,000 mentally retarded individuals, 25,000 persons with cerebral palsy and 62,000 persons with epilepsy or other neurological problems requiring treatment similar to that required by mentally retarded persons in California at any one time. Thirteen area boards plan and coordinate for the service needs of these individuals and the Regional Centers for Mental Retardation and other developmental disabilities refer these clients to a variety of local delivery system elements.

The three major components of the mentally retarded/developmentally disabled system administered by the Department of Health are:

(1) Regional centers that counsel the parents or guardians of the mentally retarded/developmentally disabled and assess, diagnose, refer and place mentally retarded/developmentally disabled citizens to appropriate private or public basic living and care facilities and special services throughout their lifetime.

(2) State hospital programs for the mentally retarded and other developmental disabilities that provide state-managed care, treatment, development and maintenance services as requested by the regional centers.

(3) The alternate care services unit that provides protective living services to mentally retarded persons at the request of the Regional Centers.

This system provides essential services at a cost much less than the long term costs to the individual, his family, or the community, if services were not available.

DEPARTMENT OF HEALTH—Continued

DEVELOPMENTAL DISABILITIES—Continued

Projected savings from the operations of the state hospitals and the alternate care services unit have been transferred to the regional centers for placement of about 1,000 clients into family care homes and p vate institutions.

SOCIAL SERVICES

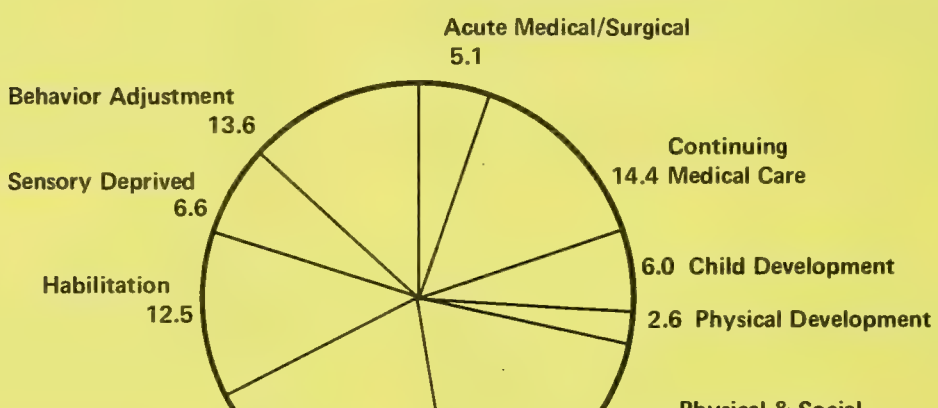
Transferred from the Department of Social Welfare are the Adoption Services and Protective Social Services.

This element provides for the safeguarding of children through control over California adoption and foster care activities.

In addition, provision for protective services for the young and the aged who cannot act for themselves and who have no other assistance are controlled. This is accomplished through statewide licensing and standards for institutions, boarding homes, employment services and other protective services which are primarily covered by county service programs. As a result of the Welfare Reform Act of 1971, the sco of these county programs have been directed towa local choice. In 1973–74, the emphasis will be towa employment services, child care and family plannin for AFDC families, and the provision of protecti services to ensure the safety and security of childr and of aged, blind and disabled recipients.

The enactment of federal legislation HR 1437 established a maximum allocation of federal matchin funds for social services programs. A supplement presentation will be made to the 1973 Legislature f consideration covering changes proposed as a result this federal legislation.

TYPE OF PROGRAM PROVIDED
IN PERCENT OF TOTAL PATIENT POPULATION
FOR MENTALLY RETARDED PATIENTS IN CALIFORNIA STATE HOSPITALS ON JUNE 30, 1972



DEPARTMENT OF HEALTH—Continued

RECAPITULATION BY PROGRAM

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Assistance to counties for care of crippled children	–	–	63.9	–	–	$22,485,223
Assistance to counties for tuberculosis sanitoria	–	–	–	–	–	300,147
Assistance to counties without local health departments	–	–	54.9	–	–	1,014,016
Assistance to local health departments	–	–	–	–	–	9,871,331
Assistance to local and nonprofit agencies for hospital construction	–	–	–	–	–	5,381,676
Assistance to local agencies for family planning	–	–	13.3	–	–	632,524
Subventions for local mental health programs	–	–	–	–	–	186,517,842
Local mental health services	–	–	–	–	–	(134,417,126)
State-operated services	–	–	–	–	–	(52,100,716)
Special social services	–	–	–	–	–	376,309,763
Medical Assistance Program:						
Health benefits	–	–	–	–	–	1,552,723,594
Less expenditures reported in local mental health programs	–	–	–	–	–	–19,015,097
County support	–	–	–	–	–	44,011,756
Fiscal intermediary	–	–	–	–	–	33,737,520
Medi-Cal management system implementation	–	–	–	–	–	3,000,000
Net Expenditures, Local Assistance	–	–	132.1	–	–	$2,216,970,295
General Fund				–	–	*896,569,699*
Federal funds				–	–	*1,003,833,770*
County funds				–	–	*338,794,700*
Contingent Fund of the Board of Medical Examiners				–	–	*272,733*
State support—medical assistance program				–	–	*–24,264,607*
Family repayments				–	–	*1,764,000*

APPROPRIATIONS

Local Assistance, Item 262, Mental Health Services *(General Fund)*	$186,517,842
Local Assistance, Item 263, Special Social Services Program *(General Fund)*	5,845,145
Local Assistance, Item 264, transfer to the Health Care Deposit Fund for the Medical Assistance Program *(General Fund)*	667,463,036
Local Assistance, Item 265, Assistance to Counties and Local Agencies for Health Services *(General Fund)*	24,875,126
Other: Transfer from Department of Education for Preschool Education *(General Fund)*	5,828,550
Transfer from Department of Education for Children Centers *(General Fund)*	6,040,000
Other: Chapter 577, Statutes of 1971 (Contingent Fund of the Board of Medical Examiners)	272,733
Local Assistance (Federal funds)	1,003,833,770
Local Assistance (County funds)	338,794,700
Local Assistance (Family repayment)	1,764,000
Administration of Local Assistance—Medical Assistance Program (Health Care Deposit Fund)	–24,264,607

DEPARTMENT OF HEALTH CARE SERVICES

GENERAL ANALYSIS

The Department of Health Care Services is one of three major departments that will be consolidated into the Department of Health effective July 1, 1973. The new department was proposed in a reorganization plan submitted to the Legislature March 4, 1970. It was formalized by Chapter 1593, Statutes of 1971.

Detailed discussion of the management of the Me Cal program will be found in the Department Health discussion. Reported in this presentation the summary information of the department's ope tion in the 1971–72 and 1972–73 fiscal years.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Medi-Cal health benefits	–	–	–	$1,212,860,714	$1,458,775,911	–
County option	–	–	–	63,862,700	–	–
Administration:						
State support	832.8	1,206	–	18,115,468	23,373,510	–
County support	–	–	–	28,672,236	37,965,120	–
Fiscal intermediary	–	–	–	28,403,428	31,825,653	–
TOTALS, EXPENDITURES *(Health Care Deposit Fund)*	832.8	1,206	–	$1,351,734,546	$1,551,940,194	–
General Fund				*503,379,409*	*593,335,967*	–
Transfer from the Department of Mental Hygiene				*5,657,000*	*16,370,000*	–
Contingent fund of the Board of Medical Examiners				*204,543*	*272,724*	–
Federal funds				*601,233,594*	*686,181,955*	–
County funds				*241,260,000*	*255,779,548*	–

DEPARTMENT OF MENTAL HYGIENE

The Department of Mental Hygiene is one of three major departments being consolidated into the Department of Health pursuant to Reorganization Plan No. 1, as authorized by Chapter 1593, Statutes of 1971. The implementation of the plan is set for July 1, 1973.

Detailed discussions of mental health local assistan programs will be found in the Department of Heal local assistance presentation. The following summa presents program expenditures for 1971–72 an 1972–73.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Mental illness	$222,145,119	$279,828,122	–
II. Mental retardation	–	16,281,505	–
III. Training (distributed to state operations)	(3,165,497)	(1,068,428)	–
IV. Research (distributed to state operations)	(1,337,095)	(2,840,301)	–
V. Administration (distributed to state operations)	(3,399,279)	(8,531,704)	–
Totals, Programs	$222,145,119	$296,109,627	–
Reimbursements:			
Federal	–	*–14,614,906*	–
Other	*–14,633,566*	*–58,422,659*	–
Local programs	*–9,215,283*	*–12,532,662*	–
Purchased services	–31,321,470	–	–
Adjustments for fiscal year	5,874,166	7,549,628	–
Transfers to other state agencies	8,000,000	16,370,000	–
Less expenditures shown in mental retardation program appropriation	–	–16,281,505	–
Net expenditures (local assistance) *(General Fund)*	$180,848,966	$218,177,523	–

DEPARTMENT OF PUBLIC HEALTH

LOCAL ASSISTANCE

The Department of Public Health is one of three major departments being consolidated into the Department of Health pursuant to Reorganization Plan No. 1, as adopted by Chapter 1593, Statutes of 1971. The implementation of the plan is set for July 1, 1973.

Detailed discussion of the public health local assistance budget will be found in the Department of Health local assistance presentation. The following summary presents program expenditures for 1971–72 and 1972–73.

SUMMARY OF PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
I. Environmental health and consumer protection services	–	–	–
II. Preventive medical services	$40,091,927	$25,820,831	–
III. Community health services	22,203,955	19,834,363	–
IV. Comprehensive health planning	–	–	–
V. Laboratory services	–	–	–
VI. Management and planning	–	–	–
TOTALS, PROGRAMS	$62,295,882	$45,655,194	–
Reimbursements (other)	*–3,329,712*	*–2,608,830*	–
NET TOTALS, PROGRAMS	$58,966,170	$43,046,364	–
General Fund	*38,935,592*	*24,939,702*	–
Federal funds	*18,912,116*	*16,342,662*	–
Family Repayments			
Mental Retardation Services	*319,883*	–	–
Crippled Children Services	*798,579*	*1,764,000*	–
Personnel man-years	129.8	137.5	–

Subventions for Public Health

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Assistance to counties for care of crippled children	59.9	63.7	–	$18,421,700	$22,485,223	–
General Fund				*15,280,398*	*18,261,300*	–
Federal funds				*2,342,723*	*2,459,923*	–
Family repayments				*798,579*	*1,764,000*	–
Assistance to counties for tuberculosis sanitoria *(General Fund)*				686,513	300,147	–
Assistance to counties without local health departments	50.6	55	–	847,605	984,338	–
General Funds				*717,199*	*853,932*	–
Federal funds				*130,406*	*130,406*	–
Assistance to local health departments				9,777,405	9,728,401	–
General Fund				*4,784,737*	*4,797,545*	–
Federal funds				*4,992,668*	*4,930,856*	–
Assistance to local agencies for mental retardation services	15.8	–	–	18,052,988	–	–
General Fund				*17,179,218*	–	–
Federal funds				*553,887*	–	–
Family repayments				*319,883*	–	–
Assistance to local and nonprofit agencies for hospital construction *(Federal funds)*				10,892,432	8,821,477	–
Assistance to local agencies for family planning *(General Fund)*	3.5	18.8	–	287,527	726,778	–
Totals, Expenditures, Local Assistance	129.8	137.5	–	$58,966,170	$43,046,364	–
General Fund				*38,935,592*	*24,939,702*	–
Federal funds				*18,912,116*	*16,342,662*	–
Family Repayments:						
Crippled children services				*798,579*	*1,764,000*	–
Mental retardation services				*319,883*	–	–

SACRAMENTO MEDICAL CENTER ACQUISITION

GENERAL ANALYSIS

As part of the contractual agreement whereby title to the Sacramento Medical Center was transferred to the University of California by the County of Sacramento, the state agreed to offset an operating deficit that had been incurred by the county as a part of the center's operation as the teaching hospital resource of the medical school on the U.C. Davis campus.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Operating deficit offset	–	$2,000,000	–
Totals, Programs *(General Fund)*	–	$2,000,000	–

DEPARTMENT OF SOCIAL WELFARE

Overall Objectives

The department has two main programs within Local Assistance. These include the cash grants paid to eligible recipients and service and regulatory programs administered principally through the various county welfare agencies. The principal aid programs are: Aid to Families with Dependent Children (AFDC), Old Age Security (OAS), Aid to the Blind (AB), and Aid to the Totally and Permanently Disabled (ATD). The department also regulates services and regulatory programs to restore welfare recipients and families to a condition of self-support. The aid and service programs are defined in federal and state law and regulations and are carried out by the counties or through contracts with various state agencies. Effective July 1, 1973, the administration for the services programs is transferred to the Department of Health. Those service programs relating to federal aid and demonstrations for public assistance remain w the department.

Last year, the department continued the massive form of the welfare programs and their administrati in conformance with the Governor's Welfare Refo Plan and Chapter 578 (SB 796), the Welfare Refo Act of 1971. Initial efforts were concentrated on lim ing eligibility to those truly in need, increasing a payments to those with no other resources, reduci payments to those with significant supplemental i come, reinforcing the financial responsibilities of pa ents for their minor children and adult children f their aged parents, requiring the able-bodied me bers of welfare families to work or train for wor and reorganizing the department for more effecti management of the programs. As a result of these e forts, the welfare caseload dropped for 17 of the months from March 1971 through October 1972.

Highlights of Program or Workload Changes

I. PAYMENT SYSTEMS

Payments to Adults

In fiscal year 1973–74, payments to adults will be affected significantly by the planned implementation of federal legislation HR 1 on January 1, 1974. HR 1 places responsibility for payments to adults under the Social Security Administration and provides for full federal funding of the basic grant. States may choose to supplement the federal grant and may provide for state administration of the supplement or contract with the Social Security Administration for administration. The effect of HR 1 and the social services limitation contained in HR 14370, will be contained in a supplemental report to be presented to the 1973 Legislature. The largest special need, Attendant Care Services, will continue its planned phase out and will be superseded by homemaker services in fiscal year 1973–74. This will yield greater administrative control over in-home care and permit a 75 percent federal reimbursement rate. The homemaker services is shown in the budget through fiscal year 1973–74 to show the phase over from attendant care. It will then be transferred to the Department of Health.

The Legislature by enacting SB 90 (Chapter 1406, Statutes 1972) increased by $2 per month, the grants of all adult aid recipients in independent living arrangements.

Payments to Children and Families

Strengthened programs for identifying fraud b welfare recipients and prosecuting identified cases wi materially assist in holding the line against added pr gram costs.

Continued expansion of programs for job searc prerequisite to initial and continuing AFDC eligi bility, will assist in curtailment of caseload growt during fiscal year 1973–74. These job search pro grams, authorized by the Welfare Reform Act of 197 are cooperatively administered by welfare income maintenance and services staff, in conjunction wit staff of the Department of Human Resources Devel opment and Department of Rehabilitation.

During fiscal year 1973–74, departmental program managers will become increasingly involved in developing payment systems in individual county welfare departments. Such effort will result in reduced errors in determinations of eligibility and grant amounts.

Portions of the cost of institutional boarding home care will be claimed for increased federal reimbursement, and cost studies will be made to point to ways for controlling this high cost program.

The passage of SB 90 (Chapter 1406, Statutes of 1972) increased by $2 per month, the grants of all AFDC recipients. In addition, the enactment of AB 2089 (Chapter 1371, Statutes of 1972) increased the maximum basis for state participation in the cost of children in foster care (AFDC–BHI) from $80 to $120 per month.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Payment systems	–	–	–	$2,526,139,899	$2,592,197,500	$2,490,343,770
Service and regulatory programs	61.9	–	–	95,500,377	139,475,096	24,541,850
Totals, Local Assistance	61.9	–	–	$2,621,640,276	$2,731,672,596	$2,514,885,620
Reimbursements				*–1,624,429*	*–7,254,095*	–
NET TOTALS, LOCAL ASSISTANCE				$2,620,015,847	$2,724,418,501	$2,514,885,620
General Fund				*742,878,341*	*775,239,137*	*805,533,955*
Federal funds				*1,462,868,239*	*1,535,780,373*	*1,344,208,739*
Counties' share				*414,269,267*	*413,398,991*	*365,142,926*

DEPARTMENT OF SOCIAL WELFARE—Continued

I. PAYMENT SYSTEMS

Food Stamps

The nutrition systems management will take a stronger leadership role in the state Food Stamp Program. It is the objective of the bureau to provide a positive policy role in the administration of the program.

In fiscal year 1973–74, priority will be given to the reduction of state and county program costs by aligning the Food Stamp Program more closely with general public assistance programs and minimizing overlaps between the programs.

Various new food stamp issuance systems will be tried on a pilot basis in selected counties in a concentrated effort to develop a delivery system that will reduce food stamp issuance costs. These costs are totally born by counties and are increasing at an unacceptable rate.

Highlights of Program or Workload Changes

II. SERVICE AND REGULATORY PROGRAMS

The Legislature in enacting AB 698 (Chapter 1593, Statutes of 1971) has incorporated the Governor's Reorganization Plan No. 1 of 1970 into law. Under this plan, the new Department of Health will receive most of the special social service programs and become the single state agency responsible for their supervision and administration. On July 1, 1973, the Department of Social Welfare will transfer services and administrative support positions and the appropriate program dollars to effect this change.

Service Agreements with Other State Agencies

More effective employment and job training services to employable AFDC recipients is being achieved through unification of the WIN Program, utilization of the employables project and Community Work Experience Programs under the direction of HRD. The department, in coordination with HRD continues to expand programs, to employ welfare recipients, thus enabling them to take jobs and leave the welfare rolls. Responsibility for promotion, development and provision of a comprehensive child care system to permit employment and job training of eligible parents is transferred to the Department of Education under Chapter 670, Statutes of 1972 (AB 99) although federal funding is obtained currently by means of a contract between this department and Education. The current county child care contracts were extended and funded through the enactment of AB 282 (Chapter 1177) during the 1972 Legislative Session. A contract between Public Health and this department increases the availability of family planning services to current, former and potential recipients. The funding for family planning is being transferred to Title XIX (Medi-Cal) effective January 1, 1973. The number of mentally retarded persons in sheltered workshops will be increased under contracts with the Departments of Rehabilitation and Public Health. Agreements with Justice, Franchise Tax, Human Resources Development and other state agencies strengthen enforcement of child support responsibilities of AFDC absent parents and prevent fraudulent claims for welfare assistance.

County Service Programs

The content of county service programs has changed significantly as a result of the Welfare Reform Act of 1971 provision which authorized counties to provide service of local choice to the extent permitted by federal law and availability of federal financial participation. The focus will be on a management system approach to goal oriented services. The emphasis has shifted to employment services and child care and family planning for AFDC families, and protective services to ensure the safety and security of children and of aged, blind, and disabled recipients.

DEPARTMENT OF SOCIAL WELFARE—Continued

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	61.9	–	–	$587,507	–	–
Staff benefits	–	–	–	71,582	–	–
Totals, Personal Services	61.9	–	–	$659,089	–	–
Operating expenses and equipment				205,251	–	–
SPECIAL ITEMS OF EXPENSE						
Public assistance payments				1,955,920,921	1,947,542,200	2,107,481,770
Service and regulatory programs				94,636,037	139,475,096	24,541,850
Food stamps (bonus value)				200,195,112	189,600,000	189,600,000
County administration				370,023,866	455,055,300	193,262,000
Totals, Special Items of Expense				$2,620,775,936	$2,731,672,596	$2,514,885,620
TOTALS, EXPENDITURES				$2,621,640,276	$2,731,672,596	$2,514,885,620
Reimbursements				*–1,624,429*	*–7,254,095*	–
Net Expenditures, Local Assistance				$2,620,015,847	$2,724,418,501	$2,514,885,620
General Fund				*742,878,341*	*775,239,137*	*805,533,955*
Federal funds				*1,462,868,239*	*1,535,780,373*	*1,344,208,739*
Counties' share				*414,269,267*	*413,398,991*	*365,142,926*

APPROPRIATIONS

General Fund:	
Payment systems, cash grants, Section	$680,332,600
Payment systems, other, Item 276	59,110,175
Unmet shelter needs, Item 277	750,000
Homemaker services, Item 278	16,863,125
Service and regulatory, Item 279	162,555
County administration, Item 280	48,315,500
Federal Funds:	
Payment systems, cash grants	907,888,000
Payment systems, other	263,784,025
Unmet shelter need	937,044
Homemaker service	50,589,375
Service and regulatory	24,379,295
County administration	96,631,000
County Funds:	
Payment systems, cash grants	301,394,400
Payment systems, other	15,243,300
Unmet shelter need	189,726
County administration	48,315,500

DEPARTMENT OF THE YOUTH AUTHORITY

Program Objectives

The Health and Welfare Agency includes among its components the Department of the Youth Authority and the Youth Authority Board, both of which were created in 1941 by the Youth Authority Act. The intent of the Legislature in creating the Youth Authority was "to protect society more effectively by substituting for retributive punishment methods of training and treatment directed toward the correction and rehabilitation of young persons found guilty of public offenses." The department carries out this mandate to protect the public by: (1) assisting local governmental and private organizations and citizens in the development and improvement of delinquency reduction programs, and (2) assisting local government to develop and improve its juvenile law enforcement and correctional systems.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	MAN-YEARS 72–73	MAN-YEARS 73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Community Services	–	–	–	$21,175,879	$25,055,496	$27,943,888
NET TOTALS, PROGRAMS	–	–	–	$21,175,879	$25,055,496	$27,943,888
General Fund				*21,175,879*	*25,055,496*	*27,943,888*

Highlights of Program or Workload Changes

COMMUNITY SERVICES PROGRAM

Through this program, the Youth Authority assists local government and private groups. An important part of this effort is probation subsidy.

Since the inception of the probation subsidy program in 1966–67 through 1971–72, there has been a reduction of 20,566 juvenile and adult commitments by the courts to the state compared to the numbers which could have been committed if past rates had continued. In 1973–74, 47 of the 60 county probation departments will participate in the program. The participating counties account for 98 percent of the state's population.

The probation subsidy program will require $23,742,000 in 1973–74 or an increase of approximately $2,660,700 over the 1972–73 fiscal year. Since 1966–67, the probation subsidy program has continued to grow in the number of counties participating as well as in reduced commitments to state youth and adult correctional institutions. The following chart indicates the growth and impact of the probation subsidy program:

Fiscal Year	No. of Counties Participating	Program Costs	Earnings	Reduced Commitments	Avg. Decrease In Rates of Commitment	Median Decrease In Rate of Commitment
1967–68	36	$4,072,000	$9,823,625	2,481	25.4%	49.0%
1968–69	41	8,766,667	13,747,910	3,317	29.3%	41.5%
1969–70	46	13,292,266	14,200,160	3,557	29.7%	35.8%
1970–71	44	15,624,005	18,145,142	4,495	38.6%	40.9%
1971–72	47	17,721,966	21,550,080	5,266	43.4%	49.4%
1972–73	47	21,390,149 est.	–	–	–	–

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Assistance to counties for maintenance and operation of juvenile homes, ranches and camps *(General Fund)*	$2,773,437	$2,997,250	$3,224,280
Assistance to counties for construction of juvenile homes, ranches and camps *(General Fund)*	314,195	600,000	600,000
Assistance for control of juveniles, including construction of border check station *(General Fund)*	142,324	143,646	144,308
Assistance to county delinquency prevention commissions *(General Fund)*	227,200	233,300	233,300
Assistance to counties for special probation supervision programs *(General Fund)*	17,718,723	21,081,300	23,742,000
TOTALS, EXPENDITURES	$21,175,879	$25,055,496	$27,943,888
General Fund	*21,175,879*	*25,055,496*	*27,943,888*

APPROPRIATIONS

Local Assistance:	
Assistance to counties for maintenance and operations, Item 287 *(General Fund)*	$3,224,280
Assistance to counties for construction, Item 288 *(General Fund)*	600,000
Assistance for control of juveniles, Item 289 *(General Fund)*	144,308
Assistance to county delinquency prevention commission, Item 290 *(General Fund)*	33,300
Assistance to county delinquency prevention commission, Item 291 *(General Fund)*	200,000
Assistance to counties for special probation supervision programs, Item 292 *(General Fund)*	23,742,000

DEPARTMENT OF EDUCATION

The state participates with local educational agencies in the financing of public education. A variety of st ventions to these agencies is provided which serve to reduce the local financial burden and permit schools to me special needs of students.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Instruction	$291,597,514	$287,357,933	$314,263,005
II. Instructional support	81,613,401	90,158,183	101,443,725
IV. School finance and state aid	1,500,340,814	1,614,084,608	2,163,134,368
V. Library services	800,000	800,000	800,000
TOTALS, PROGRAMS	$1,874,351,729	$1,992,400,724	$2,579,641,098
Reimbursements	*–50,082,465*	*–48,327,824*	*–70,038,900*
NET TOTALS, PROGRAMS	$1,824,269,264	$1,944,072,900	$2,509,602,198
General Fund	*1,533,715,568*	*1,658,090,454*	*2,225,070,008*
State School Fund	*3,130,060*	*10,408,438*	*2,750,000*
California Water Fund	*295,880*	*75,611*	*75,000*
Federal funds	*265,752,300*	*273,618,397*	*279,207,190*
Motor Vehicle Transportation Tax Fund	*20,029,708*	–	–
Driver Training Penalty Assessment Fund	*1,345,748*	–	–
State Transportation Fund—State Highway Account	–	*1,880,000*	*2,500,000*

Highlights of Program or Workload Changes

I. INSTRUCTION

The educational needs of children vary in relation to the circumstances of the individual child. Socio-economic condition, the child's physical and mental handicaps or talents, language barriers, congestion in ghettos of the urban areas, isolation of the rural community, and the migrant nature of parent employment are some of the factors which can influence the child's educational needs and the nature of the program he should be provided. Through this program the department administers all instructional activities to assist local communities to ameliorate such conditions and provide the individual child with an education appropriate to his needs and talents.

Each operational program support unit (compensatory education, special education, occupational preparation, and EPAS) within the three age-span programs has responsibility for providing direct assistance to local educational agencies. In addition the early childhood education age-span program has two components which will provide financial resources to local agencies to help meet the needs of students: (1) child development; and (2) early childhood.

Child Development. The Child Development Act, Chapter 670, Statutes of 1972 (AB 99), signed by the Governor in August, 1972, transfers responsibility for child care services, including those previously administered by the Department of Social Welfare, to the Department of Education, effective January 1, 1973. Services include preschool programs, day care for children of migrant families, children's centers, neighborhood day care facilities operated by school districts or other agencies, homemaker services to meet emergency conditions, experimental projects in child care, and related social and health services. With a full service of child development being located within one department, it is anticipated that service to local children will be more efficient and enable greater care to be provided.

The Child Development Act also established the Office of Educational Liaison in the Health and Welfare Agency. This office is responsible for planning, development and coordination with departments state government concerned with child developme and educational activities.

The children's center portion of the component designed to provide a service to children of parent with low incomes or who are unemployed in orde that the parents may work or participate in job training programs. Parents, who can afford to, pay portion of the cost through fees collected on the basi of a sliding income scale. Approximately $12,040,00 from the General Fund is proposed in 1973–74 for th children's centers from funds appropriated to th Department of Education. Of this amount, $6,040,00 will be used to attract an additional $18,120,000 o federal funds available to the Department of Socia Welfare for a total program of more than $24,160,000 The balance of $6,000,000 state funds will be use in connection with children not qualifying for federa participation. There is an additional $3,000,000 fron the State General Fund made available in the Chil Development Act Chapter 670, Statutes of 1972 (AB 99) for children's centers. These state funds will at tract $9,000,000 in federal Social Security Title IV-A funds, which are appropriated to the Health and Welfare Agency to be expended by contract with the Department of Education. The total of all federal and state funds available for expenditure during 1973–74 for the children's center program will be $42,160,000.

The new campus children's center portion of this component is expected to permit the establishment in 1972–73 of 25 child care centers serving about 1,000 children at or near college campuses. This program, authorized by Chapter 1767/71 (AB 734), makes it possible for any group affiliated with a college campus that can meet the requirements of the children's centers program to raise funds equivalent to 25 percent of the annual cost of operating a campus children's center and to enter into a contract with the State Department of Education to have the remainder paid with federal Social Security Act, Title IV-A, funds.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

I. INSTRUCTION—Continued

The state preschool portion of the child development component is designed to provide educational experiences to children of parents with low incomes or in disadvantaged areas. There will be $5,828,550 provided from the General Fund for the state preschool program which will be matched with $17,485,650 in federal funds for a total program of $23,314,200 in 1973–74.

The development center portion of the component is designed to serve children age 3 to 21 years who are severely handicapped. In 1973–74, federal and state funds in the amount of $8,261,250 will be provided for the development centers. These funds represent a $3,536,250 increase over the 1972–73 program level. The increased funds result from matching a portion of the state funds with federal Social Security IV-A funds as local centers can meet required standards. These will be used to expand the program by an additional 1,000 children currently on waiting lists throughout the state.

Early Childhood. Chapter 1147/72 (SB 1302), the early childhood education program for California's kindergarten-primary children, became law on November 27, 1972 authorizing the program and providing for its administration. Chapter 1406/72 (SB 90) provides the appropriations for the additional state support to schools to carry out the early childhood education program. The new program will serve 12 percent of the children enrolled in kindergarten through grade three in 1973–74 and approximately 20 percent in 1974–75, with $25 million of additional state support in the first year and $40 million the second year with a total estimated expenditure level at the end of five years of $200 million in additional General Fund money above that which is currently being expended on grades K–3. Additionally, $19 million of categorical aid for reading specialists will be integrated into the new program over the next five years. The total of $219 million for the early childhood education program will materially improve funding of the education programs in the lower grades and permit greater flexibility to school administrators in managing education programs.

This additional funding will facilitate the restructuring of programs to make primary education more effective by means of: (1) more adults working with pupils; (2) individualized, diagnostic instruction; (3) parent participation and involvement; (4) parent education; and (5) expanded inservice education to upgrade teachers and to train aides, volunteers, and parents to assist the teacher.

Early childhood education is a high priority of the Department of Education. This program represents an attempt by the department to approach the area of early childhood education on a comprehensive systematic basis rather than on a piecemeal approach as is provided through the current categorical aid system. A primary thrust of the new program will be on reading and math skills with particular emphasis on individual needs.

Compensatory Education. The principal categorical subvention to local educational agencies in this program is in the area of compensatory education. Financial assistance is provided to public school districts and other agencies offering free public education in areas with high concentrations of children from low-income families, for agencies serving areas with concentrations of disadvantaged children from migrant families, and for handicapped and/or neglected or delinquent children. In 1973–74 approximately $120,524,528 will be provided for compensatory education. Of this amount, $109,854,528 are federal funds from Title I of the Elementary and Secondary Education Act and $10,670,000 are state funds. In addition, passage of SB 90 has provided $82,000,000 to meet the increasing needs of educationally disadvantaged children. These funds, together with the $25 million made available in 1973–74 for early childhood education, represent a tremendous increase in 1973–74 of resources available for socioeconomically disadvantaged children.

Occupational Preparation. There will be $53 million provided in 1973–74 for occupational preparation. Funds are allocated to all districts on an entitlement basis in accordance with a formula that includes components of district size, number of identified handicapped and disadvantaged students, and district financial ability and effort. Approximately $12.5 million of the funds are for Manpower Development and Training Act (MDTA) activities. The state provides funds in those instances wherein districts do not have the ability to meet the matching requirement for the MDTA program. In 1973–74, $550,000 from the General Fund is provided for this purpose of which $125,000 will be used for support of career guidance centers pursuant to Chapter 1441/72 (AB 814).

Basic Skills. In 1973–74, $18,399,625 is proposed to continue the special elementary school reading instruction program (Miller-Unruh). These funds provide resources to local schools to enable them to carry out a program of prevention and correction of reading disabilities in grades one, two, and three. Under the terms of the Miller-Unruh Basic Reading Act, priority for funds and services goes to those schools where the need for reading instruction is greatest and the ability of the district to meet the need is the least.

Other Local Assistance. In addition to these major programs, local assistance is provided in the areas of instructional television, school library resources, assistance in adult basic education, and for the acquisition by local educational agencies of laboratory and other special equipment and materials to enable them to strengthen their instruction programs.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

II. INSTRUCTIONAL SUPPORT

Assistance to local educational agencies within the instructional support program consists primarily of the distribution of free state-adopted textbooks and other instructional materials, the acquisition, warehousing, and distribution of federal surplus properties, and the administration of the National School Lunch Program.

Free Textbook Program. Instructional materials to be used in the elementary schools are selected by the State Board of Education on the recommendation of the Curriculum Development and Supplemental Materials Commission. Chapter 929/72 (AB 531) which became law in August, 1972, compresses the selection process of instructional materials from a four-to-six-year cycle to a two-year cycle and requires that the state board adopt textbooks every two years. Therefore, instructional materials for half the elementary subjects will be adopted in 1973–74 for introduction in the schools during 1975–76, with the balance being adopted in 1974–75 for use in 1976–77.

Once selections have been made, the materials must be produced and distributed to schools. During 1973–74 the textbook management component will ship approximately 22 million basic and supplementary textbooks and 800–900 teachers editions to 960 school districts, 900 private schools (a new function in 1972), and 190 other agencies from the state textbook warehouse prior to August 15, 1974, as well as 2,000 braille books and 7,000 large-type books by September 1974. The estimated value of these instructional materials is in excess of $24 million.

Surplus Property Program. The educational surplus property activity will issue surplus property to local school districts during 1973–74 having a federal acquisition cost of $50 million and will distribute 4.5 million case units of food having a market value of $55 million to schools and other eligible organizations. This activity is self-financing. The receiving educational agencies are charged only the amounts necessary to finance the administrative costs of the operation. Materials are provided to the local agencies at a total cost not to exceed 7 percent of the federal acquisition cost of the property issued and 5 percent of the market value of the food distributed, thus providing the recipients with usable material at considerable savings.

School Lunch Program. In 1972–73, approximately $77.5 million is being expended in connection with the pupil nutrition program. The state provides administrative and supervisory direction to the National School Lunch Program; the federal government participates in the financial support of the program in conjunction with the local school districts. The pu pose of the National School Lunch Program is assist schools in making nutritious meals availal to all participating pupils and to provide free or lo cost meals to children of low-income families.

A milk program is operated also wherein the fe eral government reimburses the local school distri 5 cents for every half-pint of milk provided to pupi The school breakfast program will increase duri 1973–74 because of new federal regulations whi authorize open-ended appropriations for this purpo Beginning in 1972, schools participating in the scho breakfast program will receive a maximum reimburs ment of 20 cents for each free breakfast served, cents for each reduced price breakfast, and 5 cents f all other breakfasts served.

Especially needy schools may be authorized to r ceive reimbursement in amounts up to 100 percent the operating costs of the program provided that t total reimbursement shall not exceed 30 cents for eac free breakfast and 20 cents for each reduced pri breakfast served to eligible children.

The principal efforts of the pupil nutrition pr gram are connected with providing school lunch at noon to children, kindergarten through grade 1 Local schools administer and operate the school lunc program and, for each meal which meets specifie nutritional standards, there is a basic reimbursemen provided at 8 cents per meal. In addition, th federal government provides reimbursement for eac free or reduced-price meal provided to a child o AFDC (aid to families with dependent children parents or needy children of low-income parents.

TABLE I

School Lunch Program

	1971–72	Estimated 1972–73 *	Estimated 1973–74 *
Average number daily—total	1,211,991	1,750,000	2,000,000
Daily free lunches—included in total	516,748	600,000	750,000
Daily reduced price—included in total	35,438	100,000	250,000

* Based upon anticipated funding measures.

The federal government reimburses 40 cents per meal for each free meal served and a proportionate reimbursement for each reduced-price meal served. In 1973–74, it is expected that 1 million free or reduced-price meals will be served each day to children of AFDC families, children from low-income families, and other needy children. This is an increase of about 447,814 over the number of children provided free or reduced-price meals in 1971–72.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued

III. SCHOOL ADMINISTRATION SUPPORT

Although no direct grants are allocated to districts under the school administration support program, this program offers direct support to school districts through its special project (management assistance team), administrative services, and administrative research.

IV. SCHOOL FINANCE AND STATE AID

The state participates with local jurisdictions in financing the public schools of the state. The largest portion of state subventions to public education is made through transfers from the General Fund to the State School Fund for apportionment to local school districts. The State School Fund is the vehicle for the state's financial support to public education. The total amount transferred from the General Fund to the State School Fund and generally distributed among the various educational programs is allocated to local school districts on the basis of numerous apportionment formulas. The major categories of the apportionment systems are: (1) basic and equalization aid; (2) county school service fund; and (3) special education.

The state's participation in financing local education is predicated on the foundation program. The foundation program is the primary mechanism for the apportionment of state general support to the public schools. It is based on the premise that the state and local school districts together should guarantee every pupil a minimum, acceptable level of school support. The foundation program consists of a three-part combination of state and local support composed of: (1) basic aid, that required by the State Constitution; (2) district aid, that which represents the financing raised at the local level; and (3) equalization aid, that financing provided by the state in order to assist the less wealthy school districts to achieve the level of the foundation program.

The apportionment of funds is based upon the average daily attendance of pupils in each school district.

TABLE 2

Average Daily Attendance K–14

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Elementary	3,221,329	3,176,300	3,133,400
High school	1,407,782	1,430,000	1,453,500
Community college	454,259	487,900	511,500
Adult	155,178	161,000	167,300
Total	5,238,548	5,255,200	5,265,700

As indicated in Table 2, the rate of increase in total number of units of a.d.a. has leveled off from that of previous years. For the first time in a number of years, the a.d.a. for elementary schools shows a slight decline for 1972–73. High school and community college a.d.a. continue to increase, however, as the wave of pupil population that entered the lower grades several years ago now moves into the upper grades, secondary, and college attendance levels.

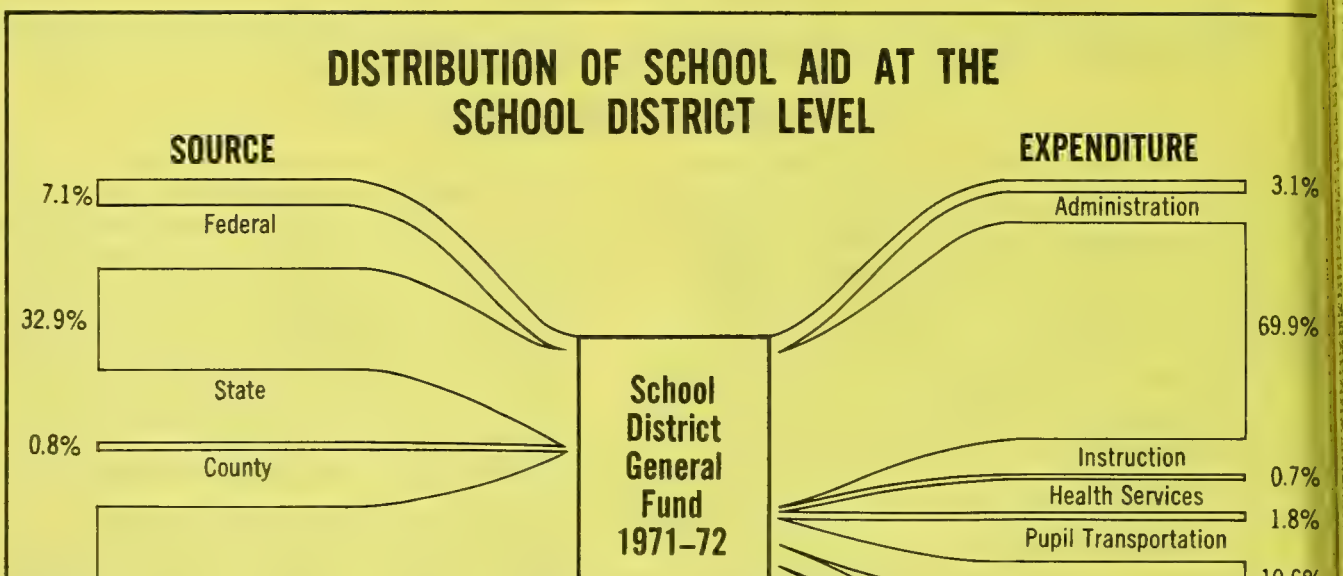
In 1973–74, General Fund apportionments to public schools will total approximately $2,157 million, a net increase of approximately $555 million over that provided in 1972–73.

School district contributions for retirement purposes were increased in 1972–73. Additional funds are being distributed through the apportionments for public schools to assist school districts in meeting the increased costs associated with the improved State Teachers' Retirement System initiated by 1971 legislation.

The passage of Senate Bill 90 at the close of the 1972 legislative session increased the State School Fund regular foundation program levels and provided new funds for early childhood education and for educationally disadvantaged youth. It will provide about $561 million in new state money to school districts in 1973–74. These new funds will provide $220,000,000 for increases in educational programs, $82,000,000 for educationally disadvantaged youth programs, $25,000,000 for early childhood education and $234,000,000 for local tax reductions.

DEPARTMENT OF EDUCATION—Continued

Highlights of Program or Workload Changes—Continued



V. ASSISTANCE TO PUBLIC LIBRARIES

Under the Public Library Services Act, the California State Library is providing assistance to libraries in local communities, and currently 99.65 percent of California's population is receiving established library services. Interlibrary cooperative efforts and assistance to local public libraries will continue to be provided in 1973–74.

DEPARTMENT OF EDUCATION—Continued

RECAPITULATION BY OBJECT

	1971–72	1972–73	1973–74
Apportionments for public schools	$1,499,191,068	$1,614,285,027	$2,162,532,320
Loans to school districts	–199,037	–200,419	–147,952
Assistance to new junior colleges	1,149,846	–	750,000
Instructional television	567,204	604,000	604,000
Compensatory education	124,564,124	104,402,997	109,854,528
Special elementary school reading instruction program	17,410,000	18,399,625	18,399,625
Children's centers	10,249,720	11,094,522	10,961,250
Grants to teachers of physically handicapped minors	146,103	150,000	–
State school lunch program	63,217,561	77,078,700	77,078,700
Free textbooks	17,338,860	13,012,083	24,334,100
Assistance to public libraries	800,000	800,000	800,000
School library resources	7,327,848	8,106,661	7,882,307
Adult basic education	2,669,262	1,687,904	1,822,934
National defense education	3,695,962	3,618,423	3,894,885
Vocational education	34,842,051	40,074,104	40,074,104
Food and nutrition services	787,430	315,000	450,000
McAteer Act (compensatory education)	10,838,200	10,518,000	10,670,000
MDTA (vocational education)	550,000	550,000	550,000
MDTA (vocational education)	13,682,351	12,370,500	12,370,500
SHARE	475,000	500,000	400,000
SEED	–	500,000	–
Bilingual-bicultural program	–	141,665	141,665
Indian education program	–	100,000	400,000
Educational professional development act	1,217,860	957,934	763,662
Education of migrant children	7,904,829	8,501,500	8,501,500
Educational improvement for the handicapped	2,692,438	3,000,969	3,000,000
Supplemental centers and services	2,341,261	12,513,028	13,514,070
Area redevelopment act	809,323	990,677	–
TOTALS, EXPENDITURES	$1,824,269,264	$1,944,072,900	$2,509,602,198
General Fund	*1,533,715,568*	*1,658,090,454*	*2,225,070,008*
State School Fund	*3,130,060*	*10,408,438*	*2,750,000*
California Water Fund	*295,880*	*75,611*	*75,000*
Federal funds	*265,752,300*	*273,618,397*	*279,207,190*
Motor Vehicle Transportation Tax Account	*20,029,708*	–	–
Driver Training Penalty Assessment Fund	*1,345,748*	–	–
State Transportation Fund—State Highway Account	–	*1,880,000*	*2,500,000*
Federal Reimbursements	*(–50,082,465)*	*(–48,327,824)*	*(–70,038,900)*

APPROPRIATIONS

School apportionments cost adjustment (Community colleges), Item 303 *(General Fund)*	$21,100,000
Physically handicapped (Community colleges), Item 304 *(General Fund)*	1,629,000
Master teachers, Item 305 *(General Fund)*	200,000
Instructional television, Item 306 *(General Fund)*	604,000
Compensatory education, Item 307 *(General Fund)*	10,670,000
Reading instruction program, Item 308 *(General Fund)*	18,799,625
Children's centers, Item 309 *(General Fund)*	10,961,250
Public libraries, Item 310 *(General Fund)*	800,000
Vocational education, Item 311 *(General Fund)*	550,000
Other:	
Continuing appropriation—school apportionments *(General Fund)*	1,556,278,320 *
SB 90, Statutes of 1972:	
Changes in school support formulas *(General Fund)*	454,000,000
Educational need factor *(General Fund)*	82,000,000
Early childhood education *(General Fund)*	25,000,000
Continuing appropriation—free textbooks *(General Fund)*	24,334,100
Continuing appropriation—*Section 20211, Education Code (General Fund)*	750,000
Local assistance—driver training *(General Fund)*	17,000,000
Local assistance *(State School Fund)*	2,750,000
Local assistance *(State Transportation Fund—State Highway Account)*	2,500,000
Local assistance *(California Water Fund)*	75,000
Loans to school districts *(General Fund)*	–147,952
Local assistance (Chapter 1052, Statutes of 1972) *(General Fund)*	400,000
Local assistance (Chapter 1521, Statutes of 1972) *(General Fund)*	141,665
Local assistance *(Federal funds)*	279,207,190

* Includes $168,900,000 from E.C. 17301 as amended by SB 90, Statutes of 1972, to incorporate the adjustments for inflation (K–12) provided by the Budget Act of 1972.

CONTRIBUTIONS TO TEACHERS' RETIREMENT FUND

Contributions to the Teachers' Retirement Fund are from three separate sources: teachers, employing school districts and an annual amount from the General Fund. Teachers' contributions are a fixed percentage of salary. During the 1973–74 fiscal year the teacher will contribute 8 percent of compensation to the Retirement System. The employing school distr will contribute 4 percent of payroll for the fiscal ye ending June 30, 1974. The General Fund will co tribute $135 million to pay current benefit expen tures.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
State's contribution to member benefits	$95,834,796	$135,000,000	$135,000,000
General Fund	*20,000,000*	*135,000,000*	*135,000,000*
Teachers' Retirement Fund [a]	*75,834,796*	–	–

Highlights of Program or Workload Changes

Chapter 1305, Statutes of 1971, provides that the General Fund will contribute $135 million per year for the next 29 years to pay for the unfunded portion of retirement benefits in force on June 30, 1972.

In 29 years the fund will have accumulated sufficient moneys to continue benefits to those persons then on the retired rolls and to refund to the active teachers, who withdraw from the system, their contributions with interest.

The Contingency Reserve in the Teachers' Retir ment System has been abolished effective July 1, 197 Beginning in July, 1972, interest earnings of tl fund not credited to members' accounts, expended fo costs of administration, or losses on the investmer portfolio are credited annually to the Teachers' R tirement Fund to assist in payment of future ben fits.

APPROPRIATIONS

Local assistance, Item 312 *(General Fund)*	$135,000,000

[a] Trust fund expenditures are excluded from overall budget totals.

DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS

EXPENDITURES

TOTALS, EXPENDITURES (cash basis)	1971–72	1972–73	1973–74
Debt Service *(State School Building Aid Fund)* [a]	$46,535,618	$56,373,273	$62,405,000
Debt Service *(Public School Building Loan Fund)* [a]	12,482,806	12,296,102	12,000,000
Debt Service *(General Fund)*	52,985,195	55,210,895	52,776,415
Totals, (cash basis)	$112,003,619	$123,880,270	$127,181,415
General Fund Total Expenditures (cash basis)	$52,985,195	$55,210,895	$52,776,415
Beginning accrual July 1 (interest expense)	−11,031,822	−11,480,139	−11,351,127
Ending accrual June 30 (interest expense)	11,480,139	11,351,127	11,276,666
General Fund Total Expenditures (accrual basis)	$53,433,512	$55,081,883	$52,701,954

Program Analysis

Objectives

The State School Building Aid Bond Act statutes and the Public School Building Loan Bond Act statute authorize the extent of issuance of general obligation bonds of the State of California to finance loans to school districts for the acquisition of land and the construction, alterations and equipping of school facilities.

Program and Performance

The electorate has authorized school building bonds totaling $2,240,000,000 to be issued and sold of which $1,890,000,000 in bonds have been issued and sold as of November 30, 1972.

The 1972–73 fiscal year bond sale program plans for a $50,000,000 offering to finance supplemental cash needs of the period, and in the 1973–74 fiscal year a bond sale of $100,000,000 is planned prior to June 30, 1974.

Individual school districts that request a loan are required to use 95 percent of their maximum bond capacity, or be within $25,000 of reaching the 95 percent requirement. The school districts with outstanding loan balances repay the state on the basis of a district property assessment value as adjusted for local district bonded indebtedness payments of the fiscal year as an offset factor in a formula computation with the net amount due for payment to the State of California each year over a period of 30 years. Ten additional years are added to the repayment period if a district requests a deferral of a year's payment during the 30 years.

It is estimated that school district repayments amounting to $628,486,899 will be repaid of the estimated $1,356,809,023 debt service as of June 30, 1974, which amounts to 46.3 percent of the debt service since the beginning of the program.

District debt repayments that are not collected within the 30-year or 40-year period prescribed by statute are cancelled after that time in accordance with the statutes.

DEBT SERVICE—CASH BASIS

Fiscal Year	Interest	Redemption	Total	District Repayments	Other Repayments	General Fund Net Cost
1950–51	$1,700,084	–	$1,700,084	–	$882,216	$817,868
1951–52	3,351,125	$1,600,000	4,951,125	$25,516	2,564,594	2,361,015
1952–53	4,911,250	4,800,000	9,711,250	1,429,144	2,677,049	5,605,057
1953–54	5,809,500	7,200,000	13,009,500	3,677,945	2,823,967	6,507,588
1954–55	7,015,000	8,800,000	15,815,000	5,300,609	3,652,196	6,862,195
1955–56	7,945,977	10,400,000	18,345,977	7,018,887	2,669,349	8,657,741
1956–57	9,038,340	10,600,000	19,638,340	9,454,089	2,780,505	7,403,746
1957–58	10,776,116	14,000,000	24,776,116	12,426,976	2,497,607	9,851,533
1958–59	13,477,634	15,500,000	28,977,634	15,584,844	116,664	13,276,126
1959–60	15,413,500	17,900,000	33,313,500	16,696,925	433,327	16,183,248
1960–61	18,289,625	21,300,000	39,589,625	17,981,133	1,221,851	20,386,641
1961–62	24,457,350	23,100,000	47,557,350	20,816,735	339,459	26,401,156
1962–63	29,074,500	29,200,000	58,274,500	21,451,668	53,240	36,769,592
1963–64	29,898,525	32,800,000	62,698,525	26,670,068	338,922	35,689,535
1964–65	33,626,881	36,400,000	70,026,881	24,086,819	528,626	45,411,436
1965–66	36,874,689	40,800,000	77,674,689	27,508,719	55,515	50,110,455
1966–67	39,422,950	46,000,000	85,422,950	32,848,766	–	52,574,184
1967–68	38,692,775	50,600,000	89,292,775	36,495,749	344,939	52,452,087
1968–69	40,665,325	54,600,000	95,265,325	46,812,935	–	48,452,390
1969–70	38,986,950	57,000,000	95,986,950	48,286,161	9,149	47,691,640
1970–71	40,875,623	60,840,000	101,715,623	52,836,473	228,280	48,650,870
1971–72	43,313,619	68,690,000	112,003,619	58,602,363	416,061	52,985,195
1972–73	46,155,270	77,725,000	123,880,270	68,469,375	200,000	55,210,895
1973–74	45,756,415	81,425,000	127,181,415	74,005,000	400,000	52,776,415

[a] Bond funds are excluded from overall statewide governmental cost fund totals.

STATE SCHOOL BUILDING SAFETY PROGRAM

Thirty million dollars was transferred to the School Building Safety Fund from the General Fund pursuant to Chapter 1, Statutes of 1971, 1st E.S. These funds are to be used for the replacement and repairs of local school district buildings as required for compliance with Field Act requirements. Chapter 50 Statutes of 1972, appropriated the School Buildi Safety Fund for allocation by the State Allocatio Board, subject to approval of the Public Wor Board.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
State School Building Safety	–	$6,000,000	$23,175,000

RECAPITULATION BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
State School Building Safety	–	$6,000,000	$23,175,000
General Fund	*$30,000,000*	–	–
State School Building Safety Fund	*–30,000,000*	*6,000,000*	*23,175,000*

APPROPRIATIONS

Local Assistance, Chapter 1, Statutes of 1971, 1st E.S., and Chapter 500, Statutes of 1972.	
State School Building Safety Fund	$23,175,000

SUBVENTIONS FOR EDUCATION

School Building Construction

General Analysis

The Office of Local Assistance of the Department of General Services, subject to approval of the State Allocation Board, has administered the State Project Area Construction Law. School districts that had enrollment increases attributable to the state's major construction program were allowed to apply for interest-free loans subject to criteria in the statutes with repayments collectable over a period of thirty years.

In accordance with Section 19.7 of the Budget Act of 1971, the unencumbered balance of the State School Construction Fund as of June 30, 1972 was transferred to the unappropriated surplus of the California Water Fund.

State School Construction Fund

	1971–72	1972–73	1973–74
Beginning Surplus, July 1	$168,471	–	–
Transfers to Other Funds:			
State School Fund to the California Water Fund as per Section 19.7 of Chapter 266, Statutes of 1971 Regular Session	$168,434	–	–
EXPENDITURES:			
Local Assistance:			
Loans to School Districts	$37	–	–
Ending Surplus, June 30	–	–	–

BOARD OF GOVERNORS OF THE COMMUNITY COLLEGES

EXTENDED OPPORTUNITY PROGRAMS AND SERVICES

Authority for the funding of the Extended Opportunity Programs and Services is found in Article 4 (commencing with Section 25524) Chapter 3 of Division 18.5 of the Education Code. The program was initiated through provisions of Chapter 1579, Statutes of 1969 and first funded for the 1969–70 fiscal year through Item 335.5, Budget Act of 1969.

In authorizing this program, the Legislature declared its intent that the California Community Colleges recognize the need and accept the responsibility for extending educational opportunity to those who may profit, regardless of economic, social and educational status. It was further declared to be legislative intent that the colleges establish programs to identify students adversely affected by language, social, and economic handicaps and to establish services, techniques, and activities directed toward these students. In the interest of continuing to provide assistance to underprivileged and disadvantaged students the Governor's budget for 1973–74 provides $5,114,500 to the community colleges through the Extended Opportunity Program.

Chapter 1579 also created the Advisory Committee on Extended Opportunity Programs and Services with powers to prescribe procedures for identifying eligible students, establish minimum standards for the programs and require such reports by the districts which will permit the evaluation of the programs. The governing boards of the districts are authorized to establish programs and services which can include tutoring services, remedial and development courses multicultural studies, counseling services, recruitment services, and student financial assistance in the form of loans, grants, scholarships and work experience programs. The program presently includes 87 of the 96 community colleges.

This 1973–74 budget will provide financial and educational services for approximately 19,300 students (10,320 new and 8,980 renewal students). The proposed funding will make available $264,500 additional for 1973–74, a 5.4 percent increase per participant over 1972–73.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Extended Opportunity Programs and Services *(General Fund)*	$3,350,000	$4,850,000	$5,114,500
APPROPRIATIONS			
Local Assistance, Item 328 *(General Fund)*			$5,114,500

SCHEDULES

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Schedule 2—COMPARATIVE STATEMENT OF REVENUES; FISCAL YEARS 1971–72, 1972–73, 1973–74

Sources	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MAJOR TAXES AND LICENSES:									
Alcoholic Beverage Taxes and Fees:									
Excise Tax on Beer and Wine	$17,374,073		$17,374,073	$18,300,000		$18,300,000	$18,200,000		$18,200,000
Excise Tax on Distilled Spirits	94,716,845		94,716,845	98,000,000		98,000,000	101,500,000		101,500,000
Liquor License Fees	7,468,464	$12,613,465	20,081,929	7,100,000	$14,130,000	21,230,000	7,365,000	$13,500,000	20,865,000
Bank and Corporation Tax	662,521,906		662,521,906	815,000,000		815,000,000	995,000,000		995,000,000
Cigarette Tax	173,497,493	73,926,279	247,423,772	176,100,000	75,400,000	251,500,000	178,500,000	76,500,000	255,000,000
Gift Tax	19,818,436		19,818,436	19,800,000		19,800,000	21,300,000		21,300,000
Horse Racing Revenues	60,579,647	8,800,698	69,380,345	62,995,182	8,911,818	71,907,000	63,008,028	12,247,972	75,256,000
Inheritance Tax	200,373,871		200,373,871	265,000,000		265,000,000	290,000,000		290,000,000
Insurance Companies Tax	170,178,550		170,178,550	189,000,000		189,000,000	202,600,000		202,600,000
Motor Vehicle License Fees ("In-Lieu" Tax)		259,633,358	259,633,358		279,100,000	279,100,000		296,800,000	296,800,000
Off-Highway Motor Vehicle License Fees ("In-Lieu" Tax)					1,606,800	1,606,800		818,000	818,000
Motor Vehicle Fuel Tax:									
Gasoline		666,923,153	666,923,153		710,020,000	710,020,000		745,050,000	745,050,000
Diesel and Liquified Petroleum Gas		45,502,390	45,502,390		49,100,000	49,100,000		53,100,000	53,100,000
Motor Vehicle Registration and Other Fees		288,211,219	288,211,219		304,707,000	304,707,000		320,707,000	320,707,000
Off-Highway Motor Vehicle Registration and Other Fees					2,400,000	2,400,000		1,196,400	1,196,400
Motor Vehicle Transportation Tax		28,622,972	28,622,972		31,000,000	31,000,000		750,000	750,000
Personal Income Tax	1,785,617,985		1,785,617,985	1,995,000,000		1,995,000,000	2,175,000,000		2,175,000,000
Personalized License Plates		1,629,294	1,629,294		1,683,500	1,683,500		1,845,600	1,845,600
Private Car Tax	4,551,860		4,551,860	5,759,000		5,759,000	6,260,000		6,260,000
Retail Sales and Use Taxes	2,015,993,478		2,015,993,478	2,262,000,000		2,262,000,000	3,000,000,000		3,000,000,000
TOTALS, MAJOR TAXES AND LICENSES	$5,212,692,608	$1,385,862,828	$6,598,555,436	$5,914,054,182	$1,478,059,118	$7,392,113,300	$7,058,733,028	$1,522,514,972	$8,581,248,000
OTHER REVENUES:									
Architecture Public Building Fees		$1,307,258	$1,307,258		$1,600,000	$1,600,000		$1,600,000	$1,600,000
Corporation Licenses, Permits and Examination Fees	$6,285,214		6,285,214	$6,824,250		6,824,250	$6,653,050		6,653,050
County Board Charges:									
Mental Hygiene Patients	1,583,920		1,583,920						
County Costs—Mentally Ill Patients	4,097,810		4,097,810	5,716,000		5,716,000	4,915,000		4,915,000
Pay Patients Board Charges and Clinic Fees:									
Mental Hygiene Patients	18,188,912		18,188,912	15,481,065		15,481,065	16,882,211		16,882,211
Clinic Fees	138,044		138,044	135,000		135,000	135,000		135,000
Teacher Credential Fees	149,045	2,011,011	2,160,056		1,600,000	1,600,000		1,680,000	1,680,000
Receipts from Health Care Deposit Fund	48,664,880		48,664,880	46,433,030		46,433,030	44,931,318		44,931,318
Medicare Receipts from the Federal Government	2,524,083		2,524,083	1,967,872		1,967,872	1,842,456		1,842,456
Department of Food and Agriculture	86,976	7,556,798	7,643,774	76,454	9,185,612	9,262,066	84,030	9,166,162	9,250,192
Department of Consumer Affairs	337,853	16,817,001	17,154,854	310,120	14,403,457	14,713,577	348,990	12,566,051	12,915,041
Department of Health—Healing Arts								6,458,910	6,458,910
Department of Real Estate		5,649,398	5,649,398		6,183,800	6,183,800		6,511,000	6,511,000
Department of Fish and Game Revenues		19,381,721	19,381,721		22,739,100	22,739,100		22,716,100	22,716,100
Department of Insurance Revenues	4,674,845		4,674,845	3,505,000		3,505,000	3,700,000		3,700,000

Schedule 2—COMPARATIVE STATEMENT OF REVENUES; FISCAL YEARS 1971–72, 1972–73, 1973–74—Continued

Sources	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER REVENUES—Continued									
Interest on Investments:									
Interest Income		116,196	116,196		185,782	185,782		128,017	128,017
Pooled Money Investments	41,105,792		41,105,792	65,583,000		65,583,000	63,940,000		63,940,000
Surplus Money Investments		8,181,939	8,181,939		7,147,374	7,147,374		8,081,336	8,081,336
Condemnation Deposit Investments	41,093	675,457	716,550	45,000	1,508,000	1,553,000	45,000	700,000	745,000
Other Interest Income	179,736	917,174	1,096,910	177,000	533,300	710,300	177,500	1,200,000	1,377,500
Oil and Gas Revenues:									
Revenues collected by State Lands Division [a]	2,855,245	26,362,550	29,217,795	2,135,000	94,321,000	96,456,000	3,279,000	62,325,000	65,604,000
Federal lands		2,580,284	2,580,284		2,426,192	2,426,192		2,426,200	2,426,200
Other	467,766		467,766	487,680	7,608,438	8,096,118	488,265		488,265
Penalties and Interest on Unemployment Contributions		3,438,423	3,438,423		2,486,500	2,486,500		2,796,500	2,796,500
Penalties on Traffic Violations	13,760,323	5,625,026	19,385,349	16,400,000	6,046,000	22,446,000	17,000,000	6,500,000	23,500,000
Penalties on Criminal Convictions		3,621,527	3,621,527		3,921,000	3,921,000		4,246,000	4,246,000
Secretary of State-Fees and Miscellaneous	3,964,677		3,964,677	4,560,079		4,560,079	5,055,570		5,055,570
Public Utilities Commission Revenues	2,628,287	5,301,557	7,929,844	2,736,000	5,618,000	8,354,000	2,837,000	5,950,000	8,787,000
Proceeds Under Unclaimed Property Tax	2,979,844		2,979,844	3,626,000		3,626,000	3,898,000		3,898,000
Sales of State Property	2,643,072	343,074	2,986,146	2,869,000	9,959	2,878,959	2,655,000		2,655,000
State Beach and Park Service Fees	5,199,041		5,199,041	5,475,200		5,475,200	5,981,656		5,981,656
Not Otherwise Classified	12,825,648	12,983,181	25,808,829	12,373,726	28,192,924	40,566,650	14,200,042	13,481,989	27,682,031
TOTALS, OTHER REVENUES	$175,382,106	$122,869,575	$298,251,681	$196,916,476	$215,716,438	$412,632,914	$199,049,088	$168,533,265	$367,582,353
TOTALS, REVENUES	$5,388,074,714	$1,508,732,403	$6,896,807,117	$6,110,970,658	$1,693,775,556	$7,804,746,214	$7,257,782,116	$1,691,048,237	$8,948,830,353
OTHER INCOME—TRANSFERS:									
California Industries for the Blind Manufacturing Fund [b]				$85,000		$85,000			
California Water Fund	$3,363,993	−$3,363,993							
Department of Human Resources Development Contingent Fund	3,208,028	−3,208,028		1,563,551	−$1,563,551		$1,870,876	−$1,870,876	
Driver Training Penalty Assessment Fund [b]	143,900		$143,900	154,152		154,152	165,047		$165,047
Federal Revenue Sharing Fund [b]							215,000,000		215,000,000
Opportunity Work Center Revolving Fund [b]				73,095		73,095			
Service Revolving Fund [b]	7,665		7,665						
TOTALS, OTHER INCOME	$6,723,586	−$6,572,021	$151,565	$1,875,798	−$1,563,551	$312,247	$217,035,923	−$1,870,876	$215,165,047
TOTALS, INCOME	$5,394,798,300	$1,502,160,382	$6,896,958,682	$6,112,846,456	$1,692,212,005	$7,805,058,461	$7,474,818,039	$1,689,177,361	$9,163,995,400

[a] Includes oil royalties and bid bonuses.
[b] Not recorded as a reduction in special funds as these funds are not governmental cost funds and receipts are not included in budget totals.

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS													
GENERAL GOVERNMENT													
Legislative:													
Legislature	2	$30,049,924	$−608,351	$29,441,573		$33,355,989	$1,280,917	$34,636,906		$33,767,262	$1,614,547	$35,381,809	
Legislative Counsel Bureau	4	1,871,362		1,871,362		2,212,704		2,212,704		2,370,091		2,370,091	
Law Revision Commission	7	168,592		168,592		182,302		182,302		191,511		191,511	
Commission on Uniform State Laws	8	11,742		11,742		23,100		23,100		23,100		23,100	
Contributions to Legislators' Retirement Fund	9	1,036,229		1,036,229		642,134		642,134		654,171		654,171	
Totals, Legislative		$33,137,849	$−608,351	$32,529,498		$36,416,229	$1,280,917	$37,697,146		$37,006,135	$1,614,547	$38,620,682	
Judicial:													
Judicial—Supreme Court, Appellate Courts, Judicial Council and Commission on Judicial Qualifications	11	$8,598,250	$13,702	$8,611,952		$9,802,610	$17,897	$9,820,517		$10,123,206	$23,972	$10,147,178	
Contributions to Judges' Retirement Fund	17	185,526		185,526		192,853		192,853		198,870		198,870	
Totals, Judicial		$8,783,776	$13,702	$8,797,478		$9,995,473	$17,897	$10,013,370		$10,322,076	$23,972	$10,346,048	
Executive:													
Governor's Office:													
Governor	18	$1,693,722		$1,693,722		$2,051,567		$2,051,567		$2,545,884		$2,545,884	
Secretary for Agriculture and Services	20	107,335		107,335		125,273		125,273		370,244		370,244	
Secretary for Business and Transportation	23	7,224	$148,139	155,363		9,402	$203,502	212,904		12,405	$268,823	281,228	
Secretary for Health and Welfare	25	139,861		139,861		406,096		406,096		507,239		507,239	
Secretary for Resources	27	223,022		223,022		262,378		262,378		358,689	53,550	412,239	
Office of Intergovernmental Management	32	39,224		39,224		140,378		140,378		138,718		138,718	
Council on Intergovernmental Relations	36	103,337		103,337		50,278		50,278		58,015		58,015	
Office of Emergency Services	41	948,457		948,457		1,068,382		1,068,382		1,607,396		1,607,396	
Office of Planning and Research	46	77,660		77,660		124,311		124,311		127,970		127,970	
Lieutenant Governor	48	344,437		344,437		342,484		342,484		401,912		401,912	
Commission of the Californias	50	35,690		35,690		41,275		41,275		43,848		43,848	
Office of Management Services	51	28,350		28,350									
Totals, Executive		$3,748,319	$148,139	$3,896,458		$4,621,824	$203,502	$4,825,326		$6,172,320	$322,373	$6,494,693	
General Administration:													
Department of Justice	62	$22,670,661	$2,070,023	$24,740,684		$28,352,956	$3,014,233	$31,367,189		$31,106,449	$3,252,181	$34,358,630	
Commission on Peace Offices Standards and Training	83		734,036	734,036			1,426,516	1,426,516			1,924,630	1,924,630	
Council on Criminal Justice	94	143,086		143,086		1,737,691		1,737,691		4,762,513		4,762,513	
Crime Technological Research Foundation	101	74,993		74,993		80,395		80,395		107,670		107,670	
Administration and Payment of Tort Liability Claims	104	202,098	20,615	222,713		203,914		203,914		1,201,500		1,201,500	
Indemnification of Private Citizens	105	575,000	50	575,050		900,000	3,414	903,414		1,250,000	2,000	1,252,000	
State Controller	119	5,981,031	1,076,043	7,057,074		7,381,616	1,166,013	8,547,629		7,676,138	1,188,435	8,864,573	
Board of Equalization	147	25,000,913	2,482,939	27,483,852		27,656,019	2,639,357	30,295,376		28,401,621	2,432,716	30,834,337	
Secretary of State	158	2,238,355		2,238,355		2,712,851		2,712,851		2,747,978		2,747,978	
Heritage Preservation Commission	162	127		127		800		800		800		800	
State Treasurer	165	849,281		849,281		1,075,551		1,075,551		1,322,432		1,322,432	
Department of Finance	178	4,110,042		4,110,042		4,868,846		4,868,846		5,175,016		5,175,016	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued													
GENERAL GOVERNMENT—Continued													
General Administration—Continued													
Commission on Government Organization and Economy	182	$48,200		$48,200		$57,810		$57,810		$110,192		$110,192	
Commission on Interstate Cooperation	183	110,730		110,730		110,730		110,730		110,730		110,730	
Military Department	192	4,453,704		4,453,704		5,173,700		5,173,700		5,872,583		5,872,583	
Public Utilities Commission	205	6,301,011	$5,874,098	12,175,109		7,231,473	$6,392,130	13,623,603		7,622,847	$6,493,537	14,116,384	
Totals, General Administration		$72,759,232	$12,257,804	$85,017,036		$87,544,352	$14,641,663	$102,186,015		$97,468,469	$15,293,499	$112,761,968	
Miscellaneous:													
Commission on the Status of Women	210	$33,749		$33,749		$63,388		$63,388		$52,940		52,940	
Intergovernmental Board on Electronic Data Processing	213	5,000		5,000		32,500		32,500		54,756		54,756	
Arts Commission	216	167,987		167,987		209,818		209,818		247,181		247,181	
Horse Racing Board	219		$366,350	366,350			$446,045	446,045			$470,638	470,638	
California Coastal Zone Conservation Commission	221						500,000	500,000			1,250,000	1,250,000	
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo, and Suisun	222		33,224	33,224			44,253	44,253			38,904	38,904	
Advisory Coordinating Council on Public Personnel Management	229	15,467		15,467		134,533		134,533					
Health Benefits for Annuitants	231	3,111,093		3,111,093		4,317,946		4,317,946		5,157,933		5,157,933	
Refunds of Taxes, Licenses and other Fees	232	14,664		14,664		30,000		30,000		30,000		30,000	
Computer Installation—Department of Public Works	240					100,000		100,000					
Development Cost of Consolidated Data Center	241					1,400,000		1,400,000					
Totals, Miscellaneous		$3,347,960	$399,574	$3,747,534		$6,288,185	$990,298	$7,278,483		$5,542,810	$1,759,542	$7,302,352	
Debt Service:													
Bond Interest and Redemption	246	$105,749,876		$105,749,876		$115,694,119		$115,694,119		$122,312,516		$122,312,516	
Payment of Interest on General Fund Loans	247	9,641,086		9,641,086									
Totals, Debt Service		$115,390,962		$115,390,962		$115,694,119		$115,694,119		$122,312,516		$122,312,516	
Unallocated:													
Augmentations for Salary Increase	256	$90,976	$2,905	$93,881		$8,296,625		$8,296,625		$165,701,000	$60,342,000	$226,043,000	
Uniform Allowances	258					118,030		118,030					
Reserve for Contingencies	264					506,106		506,106		1,500,000		1,500,000	
Legislative Claims	266	343,766	24,894	368,660	[a]$16,653	115,937	$11,721	127,658		77,466	5,479	82,945	
Allocations for Tax Relief Administration	266					379,000		379,000		105,000		105,000	
Totals, Unallocated		$434,742	$27,799	$462,541	$16,653	$9,415,698	$11,721	$9,427,419		$167,383,466	$60,347,479	$227,730,945	
TOTALS, GENERAL GOVERNMENT		$237,602,840	$12,238,667	$249,841,507	$16,653	$269,975,880	$17,145,998	$287,121,878		$446,207,792	$79,361,412	$525,569,204	
AGRICULTURE AND SERVICES													
Department of Food and Agriculture	230	$11,892,512	$8,612,213	$20,504,725		$13,620,287	$10,130,799	$23,751,086		$14,321,136	$11,140,015	$25,461,151	
Financial Assistance to District Agricultural Associations	314	−130,000	3,288,800	3,158,800		−180,000	2,996,788	2,816,788		−105,000	3,241,000	3,136,000	
Department of Commerce	321	1,285,924		1,285,924		1,792,188		1,792,188		2,041,111		2,041,111	

[a] From the State Construction Program Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued													
AGRICULTURE AND SERVICES—Continued													
Department of Consumer Affairs:													
Division of Consumer Services	343	$100		$100									
Board of Accountancy	344		$407,542	407,542			$496,284	$496,284			$535,441	$535,441	
Board of Architectural Examiners	344		137,259	137,259			159,297	159,297			183,752	183,752	
Athletic Commission	345	164,561		164,561		$207,088		207,088		$213,486		213,486	
Bureau of Automotive Repair	346		324,543	324,543			2,430,958	2,430,958			2,424,139	2,424,139	
Board of Barber Examiners	347		404,269	404,269			449,117	449,117			448,539	448,539	
Board of Behavioral Science Examiners	348		127,938	127,938			217,158	217,158					
Cemetery Board	348		81,700	81,700			93,361	93,361			92,261	92,261	
Board of Chiropractic Examiners	349		119,664	119,664			134,415	134,415			350,891	350,891	
Bureau of Collection and Investigative Services	350		298,879	298,879			341,295	341,295					
Contractors' License Board	351		2,689,338	2,689,338			3,174,134	3,174,134			3,328,589	3,328,589	
Board of Cosmetology	352		824,756	824,756			970,530	970,530			938,030	938,030	
Board of Dental Examiners	353		303,393	303,393			444,263	444,263					
Board of Dry Cleaners	353		292,722	292,722			444,530	444,530			436,435	436,435	
Bureau of Employment Agencies	354		240,687	240,687			287,283	287,283			286,057	286,057	
Board of Funeral Directors and Embalmers	355		115,652	115,652			143,893	143,893			154,126	154,126	
Board of Registration for Geologists	356		42,698	42,698			52,718	52,718			49,060	49,060	
Board of Guide Dogs for the Blind	356	2,199		2,199		5,000		5,000		5,000		5,000	
Bureau of Home Furnishings	357		472,265	472,265			492,249	492,249			502,354	502,354	
Board of Landscape Architects	358		39,412	39,412			47,749	47,749			50,531	50,531	
Board of Medical Examiners	359		1,319,401	1,319,401			2,077,812	2,077,812					
Board of Examiners of Nursing Home Administrators	360		128,080	128,080			107,074	107,074					
Board of Nursing Education and Nurse Registration	360		699,432	699,432			863,549	863,549					
Nurses' Registry	361		10,768	10,768			11,283	11,283			11,405	11,405	
Board of Optometry	362		96,438	96,438			85,857	85,857					
Board of Osteopathic Examiners	362		13,637	13,637			16,396	16,396					
Board of Pharmacy	363		703,136	703,136			808,775	808,775					
Board of Registration for Professional Engineers	363		683,824	683,824			744,021	744,021			768,702	768,702	
Bureau of Repair Services	364		282,253	282,253			323,461	323,461			336,445	336,445	
Certified Shorthand Reporters' Board	365		38,676	38,676			67,854	67,854			69,508	69,508	
Structural Pest Control Board	365		506,125	506,125			572,281	572,281			566,755	566,755	
Board of Examiners in Veterinary Medicine	366		85,854	85,854			108,062	108,062					
Board of Vocational Nurse and Psychiatric Technician Examiners	367		490,622	490,622			654,693	654,693					
Totals, Department of Consumer Affairs		$166,860	$11,980,963	$12,147,823		$212,088	$16,820,352	$17,032,440		$218,486	$11,533,020	$11,751,506	
Board of Control	387	$118,699		$118,699		$157,109		$157,109		$172,318		$172,318	
State Exposition and Fair Executive Committee	389	1,317,386	$253,332	1,570,718		1,725,759	$475,854	2,201,613		1,380,000	$265,000	1,645,000	
State Fire Marshal	397	862,098	95,000	957,098		1,035,287	75,000	1,110,287		1,275,827		1,275,827	
Franchise Tax Board	406	26,017,247		26,017,247		34,303,594		34,303,594		35,396,670		35,396,670	
Department of General Services	428	4,895,261	1,229,347	6,124,608		5,875,614	1,496,328	7,371,942		3,563,540	1,514,815	5,078,355	
Department of Industrial Relations	477	21,587,310		21,587,310		24,462,737		24,462,737		25,863,619		25,863,619	
Workmen's Compensation Benefits for Subsequent Injuries	485	1,945,000		1,945,000		2,274,000		2,274,000		2,368,225		2,368,225	
State Personnel Board	502	6,255,170		6,255,170		14,122,660		14,122,660		13,290,446		13,290,446	
Public Employees' Retirement System	513	18,000		18,000		18,000		18,000		18,000		18,000	
State Teachers' Retirement System	521	1,287,599		1,287,599									

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued													
AGRICULTURE AND SERVICES—Continued													
Department of Veterans Affairs:													
General Activities	534	$2,684,206		$2,684,206		$2,859,083		$2,859,083		$2,967,841		$2,967,841	
Veterans' Home of California	536	3,514,466		3,514,466		4,376,766		4,376,766		4,569,536		4,569,536	
TOTALS, AGRICULTURE AND SERVICES		$83,717,738	$25,459,655	$109,177,393		$106,655,172	$31,995,121	$138,650,293		$107,341,755	$27,693,850	$135,035,605	
BUSINESS AND TRANSPORTATION													
Business:													
Department of Alcoholic Beverage Control	548	$5,927,085		$5,927,085		$6,856,571		$6,856,571		$7,089,396		$7,089,396	
Alcoholic Beverage Control Appeals Board	552	131,266		131,266		145,884		145,884		148,518		148,518	
Banking Department	556		$1,388,326	1,388,326			$1,707,551	1,707,551			$1,935,944	1,935,944	
Department of Corporations	565	3,053,615		3,053,615		3,419,706		3,419,706		3,693,641		3,693,641	
Department of Housing and Community Development	574	1,067,005		1,067,005		1,391,346		1,391,346		1,680,137		1,680,137	
Department of Insurance	581	4,292,288		4,292,288		3,286,151		3,286,151		3,845,000		3,845,000	
Crime Insurance	584					8,300		8,300		500,000		500,000	
Riot and Civil Disorders Insurance	585	1,750,000		1,750,000		993,144		993,144		1,000,000		1,000,000	
Department of Real Estate	591		3,768,874	3,768,874			4,606,149	4,606,149			4,559,086	4,559,086	
Department of Savings and Loan	597		2,701,043	2,701,043			3,036,679	3,036,679			3,173,036	3,173,036	
Totals, Business		$16,221,259	$7,858,243	$24,079,502		$16,101,102	$9,350,379	$25,451,481		$17,956,692	$9,668,066	$27,624,758	
Transportation:													
Department of Transportation	599									$5,000,000		$5,000,000	
Office of Transportation Planning and Research	605	$6,168	$173,088	$179,256		$8,254	$306,784	$315,038		$116,089	$378,652	494,741	
Highway Users Tax Study Commission	607		175	175			44,500	44,500			30,325	30,325	
Department of Aeronautics	612		659,113	659,113			576,654	576,654			584,364	584,364	
Department of the California Highway Patrol	629		126,519,705	126,519,705			141,328,887	141,328,887			144,210,756	144,210,756	
Vehicle Equipment Safety Commission	641		9,857	9,857			11,611	11,611			13,250	13,250	
Department of Motor Vehicles	655		63,868,353	63,868,353			74,808,276	74,808,276			77,780,386	77,780,386	
Department of Public Works	689		131,110,078	131,110,078			153,742,500	153,742,500			159,238,530	159,238,530	
Totals, Transportation		$6,168	$322,340,369	$322,346,537		$8,254	$370,819,242	$370,827,496		$5,116,089	$382,236,263	$387,352,352	
TOTALS, BUSINESS AND TRANSPORTATION		$16,227,427	$330,198,612	$346,426,039		$16,109,356	$380,169,621	$396,278,977		$23,072,781	$391,904,329	$414,977,110	
RESOURCES													
Special Resources Services and Studies	759	$148,005		$148,005		$174,735	$50,000	$224,735		$436,755		$436,755	
Environmental Protection Program	764		$164,820	164,820			1,164,920	1,164,920			$2,130,820	2,130,820	
Environmental Quality Study Council	766		70,242	70,242									
Solid Waste Management Board	768					100,000		100,000		315,000		315,000	
Air Resources Board	774	32,548	7,504,629	7,537,177		2,486,594	5,134,370	7,620,964		2,348,119	4,824,358	7,172,477	
California Advisory Committee	780	1,837		1,837		8,000		8,000		8,320		8,320	
California-Nevada Interstate Compact Commission	781	20,123		20,123		27,500		27,500		27,500		27,500	
Colorado River Board	784	155,375		155,375		104,642		104,642		99,422		99,422	
Department of Conservation	798	43,630,632	1,442,257	45,072,889		50,430,474	1,843,095	52,273,569		49,273,251	2,035,262	51,308,513	
State Lands Division	818	1,546,581		1,546,581		1,865,144		1,865,144		1,857,600		1,857,600	
Department of Fish and Game	838		17,862,579	17,862,579			19,663,358	19,663,358			22,545,279	22,545,279	
Wildlife Conservation Board	856		121,860	121,860			128,813	128,813			148,510	148,510	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued													
RESOURCES—Continued													
Klamath River Compact Commission	861	9,725		9,725		4,725		4,725					
Department of Navigation and Ocean Development	870	253,167		253,167		135,298		135,298	[b]$120,700	138,240		138,240	[b]$138,000
Department of Parks and Recreation	884	20,047,514		20,047,514		23,594,798	79,118	23,673,916		26,225,246	95,052	26,320,298	
Reclamation Board	911	232,050		232,050		253,375		253,375		264,138		264,138	
San Francisco Bay Conservation and Development Commission	915	228,123		228,123		282,650		282,650		312,683		312,683	
Department of Water Resources	937	11,563,396		11,563,396		12,052,436		12,052,436		13,982,930		13,982,930	
Water Resources Control Board	990	4,050,057		4,050,057	[c]$3,298,468	4,584,006		4,584,006	[c]5,450,000	5,189,006		5,189,006	[c]3,117,000
TOTALS, RESOURCES		$81,919,133	$27,166,387	$109,085,520	$3,298,468	$96,104,377	$28,063,674	$124,168,051	$5,570,700	$100,478,210	$31,779,281	$132,257,491	$3,255,000
HEALTH AND WELFARE													
Office of Educational Liaison	3					$100,000		$100,000		$1,238,000		$1,238,000	
Job Development Corporation Law Executive Board	6	$483,735		$483,735		872,774		872,774		874,660		874,660	
Office of Special Services													
Management Planning	23					50,000		50,000		205,319		205,319	
Developmental Disabilities Program	24					96,196,163		96,196,163					
Health and Welfare Consolidated Data Center	30					275,495		275,495		724,505		724,505	
Department of Health:													
General Activities	84									18,295,497	$134,696	18,430,193	
Neuropsychiatric Institutes	84									16,033,003		16,033,003	
Hospitals for Mentally Ill	84									23,024,098		23,024,098	
Board of Behavioral Science Examiners	84										173,575	173,575	
Board of Chiropractic Examiners	84										135,014	135,014	
Board of Dental Examiners	85										406,963	406,963	
Board of Medical Examiners	85										2,081,648	2,081,648	
Board of Examiners of Nursing Home Administrators	85										99,252	99,252	
Board of Nursing Education and Nurse Registration	85										887,254	887,254	
Board of Optometry	85										94,796	94,796	
Board of Osteopathic Examiners	85										16,809	16,809	
Board of Pharmacy	85										815,091	815,091	
Board of Examiners in Veterinary Medicine	85										107,219	107,219	
Board of Vocational Nurse and Psychiatric Technician Examiners	85										674,055	674,055	
Totals, Department of Health										$57,352,598	$5,626,372	$62,978,970	
Department of Mental Hygiene:													
Departmental Administration	150	$6,352,143		$6,352,143		$7,605,190		$7,605,190					
Research and Training	151	4,388,519		4,388,519		1,755,556		1,755,556					
Neuropsychiatric Institutes	151	13,287,399		13,287,399		15,569,604		15,569,604					
Hospitals for Mentally Ill	151	17,505,068		17,505,068		20,698,831		20,698,831					
Hospitals for Mentally Retarded	151	83,340,286		83,340,286									
Totals, Department of Mental Hygiene		$124,873,415		$124,873,415		$45,629,181		$45,629,181					

[b] From the Recreation and Fish and Wildlife Enhancement Fund.
[c] From the State Clean Water Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
STATE OPERATIONS—Continued													
HEALTH AND WELFARE—Continued													
Department of Public Health	217	$10,574,981	$71,913	$10,646,894		$13,262,479	$76,820	$13,339,299		$12,109,213	$1,181,351	$13,290,564	
Department of Human Resources Development	251	9,204,015	586,660	9,790,675		10,973,527	1,214,752	12,188,279		6,999,531		6,999,531	
Department of Rehabilitation	296	6,795,186		6,795,186		7,220,941		7,220,941		11,635,454		11,635,454	
Department of Social Welfare	326	8,524,196		8,524,196		10,622,827		10,622,827		128,708,931		128,708,931	
Department of Corrections	364	110,571,750		110,571,750		125,757,803		125,757,803		54,499,466		54,499,466	
Department of the Youth Authority	459	50,418,534		50,418,534		56,600,021		56,600,021		25,000	886,000	911,000	
California Hospital Commission	509		16,669	16,669		10,000	784,330	794,330					
TOTALS, HEALTH AND WELFARE		$321,445,812	$675,242	$322,121,054		$367,571,211	$2,075,902	$369,647,113		$274,372,677	$7,693,723	$282,066,400	
EDUCATION													
Education:													
Department of Education:													
Educational Commission of the States	562	$23,653		$23,653		$24,000		$24,000		$24,000		$24,000	
General Activities	563	5,057,217		5,057,217		7,784,230		7,784,230		8,308,039		8,308,039	
National Defense Education	564	166,764		166,764		178,103		178,103		184,450		184,450	
Special Schools for the Handicapped	564	8,275,829		8,275,829		9,775,328		9,775,328		10,109,153		10,109,153	
Totals, Department of Education		$13,523,463		$13,523,463		$17,761,661		$17,761,661		$18,625,642		$18,625,642	
Division of Libraries	565	$1,829,758		$1,829,758		$2,016,929		$2,016,929		$2,056,760		$2,056,760	
Commission for Teacher Preparation and Licensing	627		$1,880,700	1,880,700			$1,731,151	1,731,151			$1,680,000	1,680,000	
Totals, Education		$15,353,221	$1,880,700	$17,233,921		$19,778,590	$1,731,151	$21,509,741		$20,682,402	$1,680,000	$22,362,402	
Higher Education:													
Coordinating Council for Higher Education	634	$422,860		$422,860		$496,975		$496,975		$608,000		$608,000	
Western Interstate Commission for Higher Education	639	15,000		15,000		15,000		15,000		28,000		28,000	
University of California	657	335,578,066	$694,940	336,273,006		384,781,688	$559,459	385,341,147		398,900,000	$272,000	399,172,000	
Augmentation for Salary Increases	641									(30,690,000)		(30,690,000)	
Hastings College of Law	934	1,201,040		1,201,040		1,713,327		1,713,327		1,970,380		1,970,380	
Trustees of the California State University and Colleges	956	316,250,107		316,250,107		378,377,700		378,377,700		407,883,744		407,883,744	
Augmentation for Salary Increases	937									(34,260,000)		(34,260,000)	
California Maritime Academy	1240	792,643		792,643		933,500		933,500		1,137,000		1,137,000	
Board of Governors of the California Community Colleges	1253	912,272	98,000	1,010,272		1,062,139		1,062,139		1,087,839		1,087,839	
State Scholarship and Loan Commission	1279	19,433,011		19,433,011		30,965,545		30,965,545		38,570,680		38,570,680	
Totals, Higher Education		$674,604,999	$792,940	$675,397,939		$798,345,874	$559,459	$798,905,333		$850,185,643	$272,000	$850,457,643	
TOTALS, EDUCATION		$689,958,220	$2,673,640	$692,631,860		$818,124,464	$2,290,610	$820,415,074		$870,868,045	$1,952,000	$872,820,045	
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds		−$11,889,740		−$11,889,740		−$16,000,000		−$16,000,000		−$16,000,000		−$16,000,000	
Estimated Unidentifiable Savings						−5,000,000		−5,000,000		−10,000,000		−10,000,000	
TOTALS, STATE OPERATIONS		$1,418,981,430	$398,412,203	[1]$1,817,393,633	[2]$3,315,121	$1,653,540,469	$461,740,926	[1]$2,115,281,386	[2]$5,570,700	$1,796,341,260	$540,384,595	[1]$2,336,725,855	[2]$3,255,000

[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
CAPITAL OUTLAY													
GENERAL GOVERNMENT													
General Administration													
Military Department	193	$165,000		$165,000						$86,020		$86,020	
Unallocated:													
Project Planning	267	35,000		35,000		80,000		80,000		75,000		75,000	
Bagley Conservation Fund Augmentation	268	40,000,000	−$40,000,000										
Increased Cost of Construction, 1966 and Subsequent Bond Issues	268								[a]$250,000				[a]$250,000
Totals, Unallocated		$40,035,000	−$40,000,000	$35,000		$80,000		$80,000	$250,000	$75,000		$75,000	$250,000
TOTALS, GENERAL GOVERNMENT		$40,200,000	−$40,000,000	$200,000		$80,000		$80,000	$250,000	$161,020		$161,020	$250,000
AGRICULTURE AND SERVICES													
Department of Food and Agriculture	302									$250,000		$250,000	
Financial Assistance to District Agricultural Associations	315		$1,459,346	$1,459,346			$4,148,959	$4,148,959			4,610,850	4,610,850	
Department of General Services	436	83,345		83,345		3,096,655	150,000	3,246,655		915,920	950,000	1,865,920	
Department of Veterans Affairs	544					170,390		170,390		2,725,237		2,725,237	
TOTALS, AGRICULTURE AND SERVICES		$83,345	$1,459,346	$1,542,691		$3,267,045	$4,298,959	$7,566,004		$3,891,157	$5,560,850	$9,452,007	
BUSINESS AND TRANSPORTATION													
Department of the California Highway Patrol	632		$1,415,535	$1,415,535			$11,254,062	$11,254,062			$3,348,040	$3,348,040	
Department of Motor Vehicles	661		1,748,753	1,748,753			7,449,537	7,449,537			7,279,500	7,279,500	
Department of Public Works:													
Division of Highways	696		328,962,450	328,962,450			364,479,755	364,479,755			342,113,385	342,113,385	
TOTALS, BUSINESS AND TRANSPORTATION			$332,126,738	$332,126,738			$383,183,354	$383,183,354			$352,740,925	$352,740,925	
RESOURCES													
Air Resources Board	775		−$96,456	−$96,456			$34,000	$34,000					
Department of Conservation	802	$268,780		268,780		$130,858		130,858		$1,135,836		$1,435,836	
State Lands Division	819					50,000		50,000					
Department of Fish and Game	840		656,649	656,649	[d]5,300		265,333	265,333			2,173,600	2,173,600	
Wildlife Conservation Board	859				[b]338,969				[b]1,797,019				[b]2,625,010
Wildlife Conservation Board	859		1,054	1,054			548,946	548,946					
Wildlife Conservation Board	859		467,672	467,672			750,000	750,000			750,000	750,000	
Department of Navigation and Ocean Development	875				[b]164,165				[b]2,607,335				[b]1,378,000
Department of Parks and Recreation:													
State Park and Recreation Commission	899	475,782		475,782	[d]4,978,928	2,967,184	9,791,658	12,758,842	[d]18,015,146	150,000	10,150,000	10,300,000	[d]4,624,600
State Park and Recreation Commission	900				[b]4,591,934				[b]16,777,778				[b]9,797,658
Department of Water Resources	945	855,958	−196,850	659,108		1,701,833	25,000,000	26,701,833		2,931,000	25,000,000	27,931,000	
Department of Water Resources	946				[c]179,899,445				[c]137,565,154				[c]107,100,325
Department of Water Resources	946				[f]57,147,687				[f]16,324,023				[f]13,111,803
TOTALS, RESOURCES		$1,600,520	$832,069	$2,432,589	$247,126,428	$4,849,875	$36,389,937	$41,239,812	$193,086,455	$4,516,836	$38,073,600	$42,590,436	$138,637,396

[a] From the State Construction Program Fund.
[b] From the Recreation and Fish and Wildlife Enhancement Fund.
[d] From the State Beach, Park, Recreational and Historical Facilities Fund.
[c] From the California Water Resources Development Bond Fund.
[f] From the Central Valley Water Project Construction Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
CAPITAL OUTLAY—Continued													
HEALTH AND WELFARE													
Department of Health	98	−$8,326		−$8,326	[a]−$18,663	$1,492,200	$1,000,000	$2,492,200	[a]$3,340	$3,102,700		$3,102,700	
Department of Human Resources Development	254		−$154,658	−154,658			−138,521	−138,521			−$134,660	−134,660	
Department of Corrections	372					495,000		495,000	[a]250,400	2,004,160		2,004,160	
Department of the Youth Authority	464	100,000		100,000	[a]50,400	150,000		150,000		70,000		70,000	
TOTALS, HEALTH AND WELFARE		$91,674	−$154,658	−$62,984	$31,737	$2,137,200	$861,479	$2,998,679	$253,740	$5,176,860	−$134,660	$5,042,200	
EDUCATION													
Education:													
Department of Education:													
Special Schools for the Handicapped Children:													
School for the Deaf, Berkeley	577	$43,000		$43,000									
Schools for the Blind and for the Deaf	576										$20,000,000	$20,000,000	
School for the Deaf, Riverside	575								[a]$85,000				
Totals, Education		$43,000		$43,000					$85,000		$20,000,000	$20,000,000	
Higher Education:													
Augmentation for Higher Education Capital Outlay	640	$91,774,000	−$91,774,000										
University of California	687		−495,000	[3]−$495,000	[a]−$60,000	$7,900,000	$9,726,000	[4]$17,626,000			$17,253,000	[5]$17,253,000	
University of California	687								[g]$18,002,000				[g]$54,651,000
State University and Colleges:													
Trustees of the California State University and Colleges	990	232,700	19,317,797	[6]19,550,497	[a]789,541	22,048	42,139,401	[6]42,161,449	[a]2,269,171		48,096,000	[6]48,096,000	
TOTALS, STATE UNIVERSITY AND COLLEGES		$92,006,700	−$72,951,203	$19,055,497	$729,541	$7,922,048	$51,865,401	$59,787,449	$20,271,171		$65,349,000	$65,349,000	$54,651,000
California Maritime Academy	1241	−$8,464		−$8,464		$12,551		$12,551					
Board of Governors of the Community Colleges[7]	1267				[a]$36,822,098				[a]$45,426,114				[a]$35,990,100
Board of Governors of the Community Colleges (Reserve Acct.)	1267				[a b]($4,236,950)				[a b](957,642)				
Totals, Higher Education		$91,998,236	−$72,951,203	$19,047,033	[2]$37,551,639	$7,934,599	$51,865,401	$59,800,000	$65,697,285		$65,349,000	$65,349,000	$90,641,100
TOTALS, EDUCATION		$92,041,236	−$72,951,203	$19,090,033	$37,551,639	$7,934,599	$51,865,401	$59,800,000	$65,782,285		$85,349,000	$85,349,000	$90,641,100
TOTALS, CAPITAL OUTLAY		$134,016,775	$221,312,292	[1]$355,329,067	[2]$284,709,804	$18,268,719	$476,599,130	[1]$494,867,849	[2]$259,372,480	$13,745,873	$481,589,715	[1]$495,335,588	[2]$229,528,496
TOTAL EXPENDITURES, STATE OPERATIONS AND CAPITAL OUTLAY		$1,552,998,205	$619,724,495	$2,172,722,700	$288,024,925	$1,671,809,179	$938,340,056	$2,610,149,235	$264,943,180	$1,810,087,133	$1,021,974,310	$2,832,061,443	$232,783,496

[a] From the State Construction Program Fund.
[g] From the Health Science Facilities Construction Fund.
[b] This amount was treated as an expenditure in the 1969–70 fiscal year when transferred from the General Fund and is therefore not included in overall budget totals.
[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.
[3] University of California expenditures for capital outlay also includes $6,848,800 from nonstate funds, $4,256,600 from University overhead funds, and $23,490,000 from educational fees.
[4] University of California expenditures for capital outlay also includes $20,868,500 from nonstate funds, $3,180,100 from University overhead funds, and $32,613,000 from educational fees.
[5] University of California expenditures for capital outlay also includes $35,623,000 from nonstate funds, $4,254,000 from University overhead funds, and $14,965,000 from educational fees.
[6] The California State University and Colleges expenditures for capital outlay also includes nonstate funds of $15,396,202 for the 1971–72 fiscal year, $16,252,785 for the 1972–73 fiscal year, and $18,309,600 for the 1973–74 fiscal year.
[7] The Community Colleges expenditures for capital outlay also includes district funds of $31,779,664 for the 1971–72 fiscal year, $36,669,202 for the 1972–73 fiscal year and $34,359,584 for the 1973–74 fiscal year.

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE													
GENERAL GOVERNMENT													
Judicial:													
Salaries of Superior Court Judges	15	$11,543,230		$11,543,230		$12,832,593		$12,832,593		$13,031,961		$13,031,961	
Contributions to Judges' Retirement Fund	17	2,811,734		2,811,734		2,772,239		2,772,239		2,855,290		2,855,290	
Totals, Judicial		$14,354,964		$14,354,964		$15,604,832		$15,604,832		$15,887,251		$15,887,251	
General Administration:													
Assistance to Cities and Counties for Peace Officer Standards and Training	83		$7,813,342	$7,813,342			$12,170,000	$12,170,000			$12,650,000	$12,650,000	
Assistance to Counties for Public Defenders	102	$775,000		775,000		$775,000		775,000		$775,000		775,000	
Payments to Counties for Cost of Homicide Trials	102	701,278		701,278		400,000		400,000					
Payment of Excess Law Enforcement Cost	103	20,639		20,639									
Totals, General Administration		$1,496,917	$7,813,342	$9,310,259		$1,175,000	$12,170,000	$13,345,000		$775,000	$12,650,000	$13,425,000	
Miscellaneous:													
Storm and Flood Damage Repair	234	$244,328	$159,694	$404,022		$241,930	$450,000	$691,930		$100,000	$400,000	$500,000	
Earthquake Damage Repair	235	−119,649		−119,649		−119,615		−119,615		−109,696		−109,696	
Totals, Miscellaneous		$124,679	$159,694	$284,373		$122,315	$450,000	$572,315		$−9,696	$400,000	$390,304	
Property Tax Relief:													
Senior Citizens' Property Tax Assistance	241	$8,301,884		$8,301,884		$60,000,000		$60,000,000		$62,000,000		$62,000,000	
Personal Property Tax Relief	242	84,881,331	$36,860,191	121,741,522		133,000,000		133,000,000		208,000,000		208,000,000	
Open Space	244					13,000,000		13,000,000		22,000,000		22,000,000	
Homeowners' Property Tax Relief	243	231,599,716		231,599,716		242,800,000		242,800,000		647,250,000		647,250,000	
Renters Tax Relief	244									40,000,000		40,000,000	
Totals, Property Tax Relief		$324,782,931	$36,860,191	$361,643,122		$448,800,000		$448,800,000		$979,250,000		$979,250,000	
Shared Revenue:													
For General Government:													
Apportionment of Liquor License Fees	271		$12,965,088	$12,965,088			$13,790,339	$13,790,339			$13,450,000	$13,450,000	
Apportionment of Highway Properties Rental Receipts	271		2,313,127	2,313,127			2,472,103	2,472,103			2,642,000	2,642,000	
Apportionment of Off Highway License Fees	271						1,606,800	1,606,800			818,000	818,000	
For County or City Purposes:													
Apportionment of Motor Vehicle License Fees	272		245,857,846	245,857,846			269,210,000	269,210,000			288,600,000	288,600,000	
Apportionment of Cigarette Tax	272		73,444,590	73,444,590			75,200,000	75,200,000			76,300,000	76,300,000	
Apportionment of Highway Carriers Uniform Business License Tax	272	1,300,349		1,300,349		1,390,000		1,390,000		1,450,000		1,450,000	
For Cities and Counties Tideland Development:													
Apportionment of Tideland Revenue	272	113,130		113,130		120,000		120,000		120,000		120,000	
For County Roads:													
Apportionment of Motor Vehicle Fuel Tax	272		158,009,548	158,009,548			160,700,000	160,700,000			168,600,000	168,600,000	
For City Streets:													
Apportionment of Motor Vehicle Fuel Tax	272		72,069,429	72,069,429			73,300,000	73,300,000			76,800,000	76,800,000	
For County Roads and City Streets:													
Apportionment of Motor Vehicle Fuel Tax	272		101,126,271	101,126,271			102,800,000	102,800,000			107,900,000	107,900,000	
Totals, Shared Revenue		$1,413,479	$665,785,899	$667,199,378		$1,510,000	$699,079,242	$700,589,242		$1,570,000	$735,110,000	$736,680,000	
TOTALS, GENERAL GOVERNMENT		$342,172,970	$710,619,126	$1,052,792,096		$467,212,147	$711,699,242	$1,178,911,389		$997,472,555	$748,160,000	$1,745,632,555	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued													
AGRICULTURE AND SERVICES													
Salaries of County Agricultural Commissioners	301	$171,600		$171,600		$171,600		$171,600		$171,600		$171,600	
Assistance to Cities and Counties for Land Under Contract	301	446		446		446		446		446		446	
Payment to Counties for Agricultural Programs	301		$1,312,118	1,312,118			$1,830,500	1,830,500			$1 750,500	1,750,500	
Financial Assistance to District Agricultural Associations	315		2,392,342	2,392,342			2,600,000	2,600,000			2,600,000	2,600,000	
Workmen s Compensation for Disaster Service Workers	486	131,184		131,184		88,600		88,600		76,800		76.800	
TOTALS, AGRICULTURE AND SERVICES		$303,230	$3,704,460	$4,007,690		$260,646	$4,430,500	$4,691,146		$248,846	$4,350,500	$4,599,346	
BUSINESS AND TRANSPORTATION													
Airport Assistance	612		$885,836	$885,836			$3,264,809	$3,264,809			$2,869,704	$2,869.704	
Local Roads and Highways	690		10,114,174	10,114 174			23,142,000	23,142,000			15,097,000	15,097,000	
Grade Crossing Protection Works	690		5,957.810	5,957,810			19,863,100	19,863,100			16,930,000	16,930,000	
Metropolitan Transportation Commission	756		250,000	250,000									
TOTALS, BUSINESS AND TRANSPORTATION			$17,207,820	$17,207,820			$46,269,909	$46,269,909			$34,896,704	$34,896,704	
RESOURCES													
Air Resources Board	775					$4,600,000		$4,600,000		$4,600,000		$4,600,000	
State Financial Assistance to Local Agencies for Boating Facilities, Enforcement and Beach Erosion Control	871	$123,100	$2,156,957	$2,280,057		216,200	$6,000,000	6,216,200		159,000	$6,000,000	6,159,000	
Grants to Local Governments for Recreation	885				[d]$1,824,482				[d]$513,727				[d]$188,828
Department of Water Resources:													
Flood Control	938	3,732,925		3,732 925		3,673,300		3,673,300		3,673,300		3,673,300	
Humboldt Bay	977	250,000		250,000						−25,000		−25,000	
State Water Resources Control Board:													
Assistance for Construction of Water Quality Facilities	991				[c]19,543,644				[c]29,000,000				[c]36,000,000
TOTALS, RESOURCES		$4,106,025	$2,156,957	$6,262,982	$21,368,126	$8,489,500	$6,000,000	$14,489,500	$29,513 727	$8,407,300	$6,000,000	$14,407,300	$36,188,828
HEALTH AND WELFARE													
Office of Educational Liaison	3									$3,000,000		$3,000,000	
Office of Special Services:													
Alcoholism Program	24									24,375,804		24,375,804	
Developmental Disabilities Program	25					$21,589,243		$21,589,243		144,183,370		144,183,370	
Narcotics and Drug Abuse	25					4,344,252		4,344,252		10,000,000		10,000,000	
Department of Health:													
Mental Health Services	86									186,517,842		186,517,842	
Special Social Service Programs	86									17.713,695		17,713,695	
Medical Assistance Program	86									667,463,036	272,733	667,735,769	
Assistance to Cities, Counties and Local Agencies for Health Services	87									24,875,126		24,875,126	
Subtotals, Department of Health										$896,569,699	$272,733	$896,842,432	

[c] From the State Clean Water Fund.
[d] From the State Beach, Park, Recreational and Historical Facilities Fund.

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued													
HEALTH AND WELFARE—Continued													
Department of Health Care Services	141	$503,379,409	$204,543	$503,583,952		$593,335,967	$272,724	$593,608,691					
Sacramento Medical Center Acquisition	149					2,000,000		2,000,000					
Department of Mental Hygiene:													
Assistance to Local Agencies for Mental Health Services	152	180,848,966		180,848,966		218,177,523		218,177,523					
Department of Public Health:													
Assistance to Counties for Care of Crippled Children	219	15,280,398		15,280,398		18,261,300		18,261,300					
Assistance to Counties for Tuberculosis Sanatoria	219	686,513		686,513		300,147		300,147					
Assistance to Counties without Local Health Departments	220	717,199		717,199		853,932		853,932					
Assistance to Local Health Departments	220	4,784,737		4,784,737		4,797,545		4,797,545					
Assistance to Local Agencies for Mental Retardation Services	221	17,179,218		17,179,218									
Assistance to Local Agencies for Family Planning	222	287,527		287,527		726,778		726,778					
Subtotals, Department of Public Health		$38,935,592		$38,935,592		$24,939,702		$24,939,702					
Department of Social Welfare:													
Payment Systems	330	$726,249,997		$726,249,997		$704,801,650		$704,801,650		$757,055,900		$757,055,900	
Service and Regulatory Programs	331	16,628,344		16,628,344		21,038,887		21,038,887		162,555		162,555	
County Administration	331					49,398,600		49,398,600		48,315,500		48,315,500	
Subtotals, Department of Social Welfare		$742,878,341		$742,878,341		$775,239,137		$775,239,137		$805,533,955		$805,533,955	
Department of the Youth Authority:													
Assistance to Counties for Maintenance of Juvenile Homes and Camps	459	$2,773,437		$2,773,437		$2,997,250		$2,997,250		$3,224,280		$3,224,280	
Assistance to Counties for Construction of Juvenile Homes and Camps	459	292,000		292,000		600,000		600,000		600,000		600,000	
Assistance for Control of Juveniles Including Construction of Border Check Stations	459	142,324		142,324		143,646		143,646		144,308		144,308	
Assistance to County Delinquency Prevention Commissions	460	227,200		227,200		233,300		233,300		233,300		233,300	
Assistance to Counties for Special Probation Supervision Programs	460	17,718,723		17,718,723		21,081,300		21,081,300		23,742,000		23,742,000	
Subtotals, Department of the Youth Authority		$21,153,684		$21,153,684		$25,055,496		$25,055,496		$27,943,888		$27,943,888	
TOTALS, HEALTH AND WELFARE		$1,487,195,992	$204,543	$1,487,400,535		$1,664,681,320	$272,724	$1,664,954,044		$1,911,606,716	$272,733	$1,911,879,449	

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1971–72				Estimated 1972–73				Estimated 1973–74			
		General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds	General Fund	Special Funds	Total	Bond Funds
LOCAL ASSISTANCE—Continued													
EDUCATION													
Education:													
Apportionments for Public Schools	567	$1,474,389,672	$23,455,648	$1,497,845,320		[1]$1,601,920,978	$12,364,049	$1,614,285,027		$2,157,207,320	$5,325,000	$2,162,532,320	
Loans to School Districts	568	−199,037		−199,037		−200,419		−200,419		−147,952		−147,952	
Bilingual Bicultural Programs	568					141,665		141,665		141,665		141,665	
Indian Education Program	568					100,000		100,000		400,000		400,000	
Project SEED	568					500,000		500,000					
Instructional Television	568	567,204		567,204		604,000		604,000		604,000		604,000	
Compensatory Education	569	10,838,200		10,838,200		10,518,000		10,518,000		10,670,000		10,670,000	
Special Elementary School Reading Instruction Program	569	17,885,000		17,885,000		18,899,625		18,899,625		18,799,625		18,799,625	
Children's Centers	570	10,249,720		10,249,720		11,094,522		11,094,522		10,961,250		10,961,250	
Grants to Teachers of Handicapped Children	570	146,103		146,103		150,000		150,000					
Free Textbooks	571	17,338,860		17,338,860		13,012,083		13,012,083		24,334,100		24,334,100	
Assistance to Public Libraries	571	800,000		800,000		800,000		800,000		800,000		800,000	
Vocational Education	572	550,000		550,000		550,000		550,000		550,000		550,000	
Assistance to New Community Colleges	573	1,149,846		1,149,846						750,000		750,000	
Subtotals, Education		$1,533,715,568	$23,455,648	$1,557,171,216		$1,658,090,454	$12,364,049	$1,670,454,503		$2,225,070,008	$5,325,000	$2,230,395,008	
Contributions to Teachers' Retirement Fund	615	$20,000,000		$20,000,000		$135,000,000		$135,000,000		$135,000,000		$135,000,000	
Debt Service on Public School Building Bonds	619	53,433,512		53,433,512		55,081,883		55,081,883		52,701,954		52,701,954	
State School Building Safety Program	621	30,000,000	−30,000,000				6,000,000	6,000,000			$23,175,000	23,175,000	
School Building Construction	622		37	37									
Community Colleges Extended Opportunity Programs	1253	3,350,000		3,350,000		4,850,000		4,850,000		5,114,500		5,114,500	
TOTALS, EDUCATION		$1,640,499,080	−$6,544,315	$1,633,954,765		$1,853,022,337	$18,364,049	$1,871,386,386		$2,417,886,462	$28,500,000	$2,446,386,462	
TOTALS, LOCAL ASSISTANCE		$3,474,277,297	$727,348,591	[1]$4,201,625,888	[2]$21,368,126	$3,993,665,950	$787,036,424	[1]$4,780,702,374	[2]$29,513,727	$5,335,621,879	$822,179,937	[1]$6,157,801,816	[2]$36,188,828
TOTAL EXPENDITURES:													
STATE OPERATIONS		$1,418,981,430	$398,412,203	$1,817,393,633	$3,315,121	$1,653,540,460	$461,740,926	$2,115,281,386	$5,570,700	$1,796,341,260	$540,384,595	$2,336,725,855	$3,255,000
CAPITAL OUTLAY		134,016,775	221,312,292	355,329,067	284,709,804	18,268,719	476,599,130	494,867,849	259,372,480	13,745,873	481,589,715	495,335,588	229,528,496
LOCAL ASSISTANCE		3,474,277,297	727,348,591	4,201,625,888	21,368,126	3,993,665,950	787,036,424	4,780,702,374	29,513,727	5,335,621,879	822,179,937	6,157,801,816	36,188,828
TOTALS, EXPENDITURES		$5,027,275,502	$1,347,073,086	$6,374,348,588	$309,393,051	$5,665,475,129	$1,725,376,480	$7,390,851,609	$294,456,907	$7,145,709,012	$1,844,154,247	$8,989,863,259	$268,972,324

[1] Nongovernmental cost fund expenditures are not included in this total.
[2] Bond fund expenditures are not included in overall budget totals.

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

The Budget totals of revenues and expenditures reflect the activities of many separate funds. See Schedules 4 and 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or are for activities subject to the regulatory or police powers of the state.

OTHER FUNDS—See Schedule 5 for list of funds which are not included in the Budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues. There are receipts from the Federal Government, funds created for accounting purposes, receipts from sale of lands, or moneys held in trust. Funds not included in the Budget totals are segregated into the following classifications:

Working Capital and Revolving Funds—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the Budget at the agency receiving the commodity or service.

Public Service Enterprise Funds—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the state.

Bond Funds—To hold proceeds from the sale of bonds and to finance projects for which the bonds were authorized. The cost to the state is charged at the time interest payments are made and when the bonds are redeemed. (See Treasury funds for which no detailed transactions are reported in the Budget.)

Retirement Funds—Moneys held in trust by the state for retirement benefit payments.

Debt Service Funds—Moneys held by the state to be used for payment of interest or for redemption of bonds.

Trust and Agency Funds—Funds holding moneys in trust pending disbursements to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their sources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

Schedule 4

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1971, 1972, 1973, AND 1974

Fund	Accumulated surplus June 30, 1971	Actual income 1971-72	Actual expenditures 1971-72	Transfers between funds	Accumulated surplus June 30, 1972	Estimated income 1972-73	Estimated expenditures 1972-73	Transfers between funds	Accumulated surplus June 30, 1973	Estimated income 1973-74	Estimated expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974
GENERAL FUND	$232,817,944	$5,394,798,300	$5,027,275,502		$256,261,851	$6,112,846,456	$5,665,475,129		$622,756,107	$7,474,818,039	$7,145,709,012		$900,506,524
					[1]309,392,640				[1]402,317,000				[1]470,680,000
					[2]34,686,251				[2]22,638,962				[2]5,634,572
									[3](231,400,000)				[3](226,400,000)
Transfers from Other Funds:													
California Water Fund		*(+3,363,993)*		*(+3,363,993)*									
Department of Human Resources Development Contingent Fund		*(+3,208,028)*		*(+3,208,028)*		*(+1,563,551)*		*(+1,563,551)*		*(+1,870,876)*		*(+1,870,876)*	
Transfers to Other Funds:													
Assembly Contingent Fund			*(+10,283,496)*	*(−10,283,496)*			*(+12,237,887)*	*(−12,237,887)*			*(+12,838,043)*	*(−12,838,043)*	
Bagley Conservation Fund			*(+40,000,000)*	*(−40,000,000)*									
Capital Outlay Fund for Public Higher Education			*(+11,774,000)*	*(−11,774,000)*									
Capital Outlay Fund for Public Higher Education			*(+80,000,000)*	*(−80,000,000)*									
Contingent Funds of the Senate and Assembly			*(+3,755,000)*	*(−3,755,000)*			*(+4,039,000)*	*(−4,039,000)*			*(+3,800,000)*	*(−3,800,000)*	
School Building Safety Fund			*(+30,000,000)*	*(−30,000,000)*									
Senate Contingent Fund			*(+8,933,223)*	*(−8,933,223)*			*(+7,963,921)*	*(−7,963,921)*			*(+8,866,790)*	*(−8,866,790)*	
SPECIAL FUNDS:													
State Transportation Fund:													
Aeronautics Account	2,638,136	−1,133,161	1,576,759	+3,438,952	[a]3,367,168	−1,114,800	3,926,792	+3,500,000	[a]1,825,576	−1,197,200	3,538,457	+3,600,000	[a]689,919
State Highway Account	−5,844,644	3,327,443	476,148,236	+432,009,962	18,344,525	5,217,073	562,614,496	+439,052,898		3,284,500	530,893,500	+432,609,000	
				+65,000,000				+100,000,000				+95,000,000	
Street and Highway Disaster Account	9,065,710	589,589	−218,247		9,873,546	600,777	−250,000		10,724,323	572,590			11,296,913
				+278,949,738				+318,164,253				+322,411,183	
Motor Vehicle Account	38,980,155	1,347,550	194,891,152	−23,720,181	[a]35,654,110	908,250	233,918,791		[a]20,807,822	720,000	230,966,614		[a]17,972,391
				−12,000									
				−65,000,000				−100,000,000				−95,000,000	
Transportation Tax Fund:				−700,593,691				−747,000,000				−786,000,000	
Motor Vehicle Fuel Account	402,609	715,171,149	7,788,599	−2,310,000	1,442,516	761,348,500	8,424,581	−2,310,000	1,556,435	800,588,500	8,636,051	−2,230,000	1,678,884
				−3,438,952				−3,500,000				−3,600,000	
				+23,720,181									
Highway Users Tax Account	80,949,969		331,205,248	+700,593,691	[a]56,267,394		336,800,000	+747,000,000	[a]57,014,394		353,300,000	+786,000,000	[a]57,105,394
				+14,218,763				+29,599,898					
				−432,009,962				−439,052,898				−432,609,000	
Motor Vehicle Transportation Tax Account	6,777,015	28,708,215	21,266,197	−14,218,763	[a]270	31,091,758	1,331,329	−29,599,898	160,801	760,000	[a]20,801		
Motor Vehicle License Fee Account	15,179,375	261,583,419	254,620,809		22,141,985	279,659,185	278,508,255		23,292,915	297,335,562	298,249,889		22,378,588
Highway Properties Rental Account	2,313,057	2,472,281	2,313,127		2,472,211	2,642,000	2,472,103		2,642,108	2,822,000	2,642,000		2,822,108
Motor Vehicle Account		290,727,103		−278,949,738	[a]11,777,365	306,386,888		−318,164,253		322,411,183		−322,411,183	
Feeder Funds:													
Alcohol Beverage Control Fund	961,962	12,613,465	12,965,088		[a]610,339	14,130,000	13,790,339		[a]950,000	13,500,000	13,451,050		[a]998,950
Cigarette Tax Fund	14,007,075	73,926,279	73,444,590		14,488,764	75,400,000	75,200,000		14,688,764	76,500,000	76,300,000		14,888,764
Other Governmental Cost Funds:													
Abandoned Vehicle Trust Fund						14,100,000	837,719		13,262,281	600,000	5,069,658		8,792,623
Agriculture Fund	9,228,355	7,944,259	9,722,799	+2,310,000	7,260,977	9,588,454	11,690,289	+2,310,000	7,545,467	9,576,162	12,580,031	+2,230,000	6,847,923
					[b]2,498,836				[b]2,422,513				[b]2,346,188
Architecture Public Building Fund	−542,704	1,322,322	1,229,347		−449,729	1,615,000	1,496,328		−331,057	1,615,000	1,514,815		−230,872
Assembly Contingent Fund	5,366,308		11,598,187	−10,000	[a]4,041,617		13,279,504		[a]3,000,000		13,738,043		[a]2,100,000
			−10,283,496	(+10,283,496)			−12,237,887	(+12,237,887)			−12,838,043	(+12,838,043)	

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1971, 1972, 1973, AND 1974—Continued

Fund	Accumulated surplus June 30, 1971	Actual income 1971–72	Actual expenditures 1971–72	Transfers between funds	Accumulated surplus June 30, 1972	Estimated income 1972–73	Estimated expenditures 1972–73	Transfers between funds	Accumulated surplus June 30, 1973	Estimated income 1973–74	Estimated expenditures 1973–74	Transfers between funds	Accumulated surplus June 30, 1974
SPECIAL FUNDS—Continued													
Other Governmental Cost Funds—Continued													
Automotive Repair Fund		$1,583,072	$324,543	+$12,000	$1,270,529	$2,797,200	$2,430,958		$1,636,771	$2,996,500	$2,424,139		$2,209,132
Bagley Conservation Fund			1,054		39,450,000		11,972,846		23,526,100		12,350,000		12,426,100
			−40,000,000	(+40,000,000)	[a]548,946				[a]4,500,000				[a]3,250,000
Banking Fund	$896,432	1,569,538	1,388,408		1,077,562	1,653,595	1,707,551		1,023,606	1,824,250	1,935,944		911,912
California Environmental Protection Program Fund	429,529	1,649,771	803,998		−81,172	1,743,265	1,617,866			1,874,350	3,024,192		
					[a]1,356,474				[a]1,400,701				[a]250,859
California Hospital Commission Fund		521,307	16,669		21,307	647,500	784,330		367,808	652,250	886,000		134,058
					[a]483,331								
California Water Fund	11,313,042	−18,094	−2,787,823	+168,434	[a]10,887,212	26,387,142	25,875,611		[a]11,398,743	27,233,970	25,586,400		[a]13,046,313
		−3,363,993		(−3,363,993)									
Capital Outlay Fund for Public Higher Education	−12,897,947	26,390,159	18,822,797		6,443,415	69,321,000	46,639,401		29,125,014	37,325,000	49,468,000		16,982,014
			−11,774,000	(+11,774,000)									
			−80,000,000	(+80,000,000)	80,000,000		5,226,000		74,774,000		35,881,000		38,893,000
Chiropractic Examiners Fund	144,281	114,301	119,664		138,918	116,400	134,415		120,903	123,170	135,014		109,059
Collection Agency Fund	280,948	264,874	203,206		342,616	147,785	229,438		260,963	203,800	238,176		226,587
				+10,000									
Contingent Funds of the Senate and Assembly	4,989,967		3,096,428	+10,000	[a]5,668,539		4,207,539		[a]5,500,000		4,200,000		[a]5,100,000
			−3,755,000	(+3,755,000)			−4,039,000	(+$4,039,000)			−3,800,000	(+$3,800,000)	
Bureau of Employment Agencies Fund	232,870	218,724	240,687		210,907	255,325	287,283		178,949	258,375	286,057		151,267
Department of Human Resources Development Contingent Fund	1,003,890	3,636,140	432,002		1,000,000	2,639,782	1,076,231		1,000,000	2,917,567	1,046,691		1,000,000
		−3,208,028		(−3,208,028)		−1,563,551		(−1,563,551)		−1,870,876		(−1,870,876)	
Fair and Exposition Fund	2,188,459	8,342,582	7,710,016	−265,000	186,125	8,171,777	10,462,802	−265,000		11,497,972	11,232,972	−265,000	
					[a]2,369,900								
Fish and Game Preservation Fund	4,633,127	19,494,350	18,519,758		5,602,386	22,839,100	19,929,026		8,517,793	23,001,100	24,718,979		6,799,914
					[a]5,333								
Geology Fund	124,514	18,204	42,698		100,020	101,855	52,718		149,157	8,327	49,060		108,424
Hearing Aid Dispenser's Fund	−1,968	61,650	18,918		40,764	185,600	87,111		139,253	119,350	88,842		169,761
Indemnity Fund	257	1,207	50		1,414	2,000	3,414			2,000	2,000		
Nurses' Registry Fund	6,916	15,390	10,768		11,538	24,439	11,283		24,694	15,500	11,405		28,789
Nursing Home Administrator's State License Examining Board Fund	−13,188	280,901	128,080		139,633	177,290	107,074		209,849	237,100	99,252		347,697
Off Highway License Fee Fund						1,606,800	1,606,800			818,000	818,000		
Off Highway Vehicle Fund						2,400,000	79,118		2,320,882	1,196,400	95,052		3,422,230
Osteopathic Examiners Contingent Fund	10,938	16,143	13,637		13,444	13,130	16,396		10,178	16,310	16,809		9,679
Peace Officers Training Fund	9,733,081	9,246,553	8,547,378		10,432,256	9,967,000	13,596,556		6,802,700	10,746,000	14,574,630		2,974,070
Petroleum and Gas Fund	96,717	1,444,003	1,297,126		233,894	1,412,353	1,507,892		140,034	1,542,139	1,578,887		100,000
					[c]9,700				[c]8,021				[c]11,307
Pilot Commissioners Fund	14,462	31,336	33,224		12,574	36,000	44,253		4,321	36,000	38,904		1,417
Professional Forester Registration Fund										88,741	88,741		
Professions and Vocations Funds:													
Accountancy Fund	668,997	267,391	407,542		528,846	631,110	496,284		663,672	239,600	535,441		367,831
Board of Architectural Examiners Fund	591,929	239,226	137,259		693,896	98,518	159,297		633,117	170,150	183,752		619,515
Board of Barber Examiners Fund	224,947	862,670	404,269		683,348	167,800	449,117		402,031	832,780	448,539		786,272
Cemetery Fund	17,773	85,847	81,700		21,920	91,950	93,361		20,509	90,700	92,261		18,948
Contractors' License Fund	1,081,816	5,638,378	2,689,338		4,030,856	919,750	3,174,134		1,776,472	5,889,439	3,328,589		4,337,322
Board of Cosmetology Contingent Fund	1,414,227	338,061	824,756		927,532	1,832,050	970,530		1,789,052	376,175	938,030		1,227,197
Dentistry Fund	292,670	690,224	303,393		679,501	257,740	444,263		492,978	606,195	406,963		692,210
Dry Cleaners Fund	783,631	131,369	387,722		527,278	836,725	519,530		844,473	131,545	436,435		539,583
Funeral Directors and Embalmers Fund	85,029	136,823	115,652		106,200	139,290	143,893		101,597	134,665	154,126		82,136

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1971, 1972, 1973, AND 1974—Continued

Fund	Accumulated surplus June 30, 1971	Actual income 1971-72	Actual expenditures 1971-72	Transfers between funds	Accumulated surplus June 30, 1972	Estimated income 1972-73	Estimated expenditures 1972-73	Transfers between funds	Accumulated surplus June 30, 1973	Estimated income 1973-74	Estimated expenditures 1973-74	Transfers between funds	Accumulated surplus June 30, 1974
SPECIAL FUNDS—Continued													
Other Governmental Cost Funds—Continued													
Bureau of Home Furnishings Fund	879,934	93,941	472,265		501,610	757,710	492,249		767,071	74,500	502,354		339,217
Board of Landscape Architects Fund	17,482	72,367	39,412		50,437	16,710	47,749		19,398	77,430	50,531		46,297
Contingent Fund of the Board of Medical Examiners (Medical Practices Act)	3,402,996	2,260,784	1,457,165		3,608,158 [a]598,457	856,400	2,194,146		2,868,869	2,495,250	2,185,823		3,178,296
Physical Therapy Fund	158,322	84,495	47,861		194,956	25,475	69,279		151,152	86,947	79,716		158,383
Board of Nursing Education and Nurse Registration Fund	521,030	871,144	699,432		692,742	928,631	863,549		757,824	898,600	887,254		769,170
Optometry Fund	84,619	19,363	96,438		7,544	148,257	85,857		69,944	194,460	94,796		169,608
Pharmacy Board Contingent Fund	70,289	1,140,084	703,136		507,237	463,380	808,775		161,842	1,233,225	815,091		579,976
Private Investigator and Adjuster Fund	254,988	136,608	95,673		295,923	106,595	111,857		290,661	132,900	112,715		310,846
Professional Engineers Fund	557,432	265,158	683,824		138,766	1,018,500	744,021		413,245	466,590	768,702		111,133
Shorthand Reporters' Fund	166,139	29,346	38,676		156,809	98,200	67,854		187,155	30,000	69,508		147,647
Behavioral Science Examiners Fund	342,063	211,783	127,938		425,908	231,055	217,158		439,805	211,200	173,575		477,430
Structural Pest Control Fund	581,717	661,185	506,125		736,777	560,275	572,281		724,771	642,825	566,755		800,841
Board of Veterinary Examiners Contingent Fund	99,446	195,167	85,854		208,759	38,836	108,062		139,533	210,105	107,219		242,419
Vocational Nurse and Psychiatric Technician Examiners Fund (Vocational Nurse)	845,246	178,386	418,538		605,094	750,100	536,077		819,117	207,075	552,621		473,571
Vocational Nurse and Psychiatric Technician Examiners Fund (Psychiatric Technicians)	175,040	114,925	170,084		119,881	113,647	118,616		114,912	108,575	121,434		102,053
Property Tax Relief Fund	36,860,191		36,860,191										
Real Estate Education Research and Recovery Fund	1,186,190	850,690	517,511		1,519,369	922,158	1,020,401		1,421,126	978,125	570,401		1,828,850
Real Estate Fund	4,182,851	5,103,512	3,384,613		5,901,750	5,623,119	3,757,748		7,767,121	6,011,000	4,160,685		9,617,436
Reapir Services Fund	257,171	333,205	282,253		308,123	314,250	323,461		298,912	313,179	336,445		275,646
Savings and Loan Inspection Fund	1,187,473	2,787,574	2,701,043		1,274,004	2,726,250	3,036,679		963,575	2,686,400	3,173,036		476,939
School Fund	343,781	2,893,241	3,130,060		106,962	10,347,709	10,408,438		46,233	2,754,850	2,750,000		51,083
School Building Safety Fund			−30,000,000	(+30,000,000)	[a]30,000,000				[a]24,000,000		23,175,000		[a]825,000
Senate Contingent Fund	1,426,172		7,668,753 −8,933,223	−10,000 (+8,933,223)	[a]2,680,642		8,034,682 −7,963,921	(+7,963,921)	[a]2,609,881		9,181,337 −8,866,790	(+8,866,790)	[a]2,295,334
Snowmobile Trust Fund	1,562	6,258			7,820	7,000			14,820	7,000			21,820
State Fair Fund	204,609		255,654	+265,000	213,955		476,205	+265,000	2,750		265,010	+265,000	2,740
State School Construction Fund	168,471		37	−168,434									
Strong Motion Instrumentation Special Fund		144,026	17,349		126,677	250,000	195,870		180,807	250,000	203,950		226,857
Subsidence Abatement Fund	103,048	132,554	127,782		107,820	129,988	139,333		98,475	142,409	140,884		100,000
Teacher Credentials Fund		2,011,011	1,880,700		130,311	1,600,840	1,731,151			1,680,000	1,680,000		
Transportation Rate Fund	2,915,487	5,376,354	5,874,098		2,417,743	5,669,796	6,392,130		1,695,409	5,977,000	6,493,537		1,178,872
Wildlife Restoration Fund	2,005,791	887,229	589,532		[a]2,303,488	876,319	878,813		[a]2,300,994	884,875	898,510		[a]2,287,359
Augmentation for Salary Increases											60,342,000		−60,342,000
TOTALS, SPECIAL FUNDS	$266,829,264	$1,502,160,382	$1,347,073,086		$250,787,437 [a]168,620,585 [b]2,498,838 [c]9,700	$1,692,212,005	$1,725,376,480		$251,013,440 [a]135,308,111 [b]2,422,513 [c]8,021	$1,689,177,361	$1,844,154,247		$125,496,185 [a]105,921,519 [b]2,346,188 [c]11,307
GRAND TOTALS, ALL STATE FUNDS	$499,647,208	$6,896,958,682	$6,374,348,588		$507,049,288 [1]309,392,640 [2]34,686,251 [3]_____ [a]168,620,585 [b]2,498,838 [c]9,700	$7,805,058,461	$7,390,851,609		$873,769,547 [1]402,317,000 [2]22,638,962 [3](231,400,000) [a]135,308,111 [b]2,422,513 [c]8,021	$9,163,995,400	$8,989,863,259		$1,026,002,709 [1]470,680,000 [2]5,634,572 [3](226,400,000) [a]105,921,519 [b]2,346,188 [c]11,307

Footnotes on following page.

Schedule 4—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1971, 1972, 1973, AND 1974—Continued

	June 30, 1973	June 30, 1974
[1] General Fund—Reserve for Working Capital	$402,317,000	$470,680,000
[2] General Fund—Unencumbered Balance of Continuing Appropriations:		
State Operations	7,706,769	4,444,044
Capital Outlay	148,858	148,858
Local Assistance	14,783,335	1,041,670
Total Unencumbered Balance of Continuing Appropriations—General Fund	$22,638,962	$5,634,572
[3] Federal Revenue Sharing Fund—Cash	($231,400,000)	($226,400,000)

[a] Special Funds—Reserve for Unencumbered Balance of Continuing Appropriations.
[b] Invested in Agriculture Building Fund.
[c] Reserve for Geothermal Energy Account.

Schedule 5

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	June 30, 1971 Balance				June 30, 1972 Balance			
	Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:								
Agriculture Building Fund	$25,467			$25,467	$75,954			$75,954
Architecture Revolving Fund	28,199,781			28,199,781	14,121,351			14,121,351
Ballot Paper Revolving Fund	30,865			30,865	113,473			113,473
California Industries for the Blind Manufacturing Fund	248,968			248,968	64,391			64,391
Correctional Industries Revolving Fund	1,249,203			1,249,203	2,346,354			2,346,354
General Obligation Bond Expense Revolving Fund	75,000			75,000	32,174			32,174
Harbors and Watercraft Revolving Fund	28,326		$11,060,000	11,088,326	17,778		$11,835,000	11,852,778
Highways Right of Way Acquisition Fund	489,248			489,248				
Opportunity Work Centers Revolving Fund	16,160			16,160	70,783			70,783
Old Age and Survivors Insurance Revolving Fund	1,771,612			1,771,612	354,670			354,670
Public Building Construction Fund	1,670,279		535,000	2,205,279	69,281		2,511,000	2,580,281
Service Revolving Fund	195,122			195,122	413,601			413,601
Revolving Loan Fund	17,175			17,175	18,230			18,230
School District Organization Revolving Fund	472,205			472,205	528,700			528,700
State Payroll Revolving Fund	146,415,870			146,415,870	151,157,342			151,157,342
State Water Quality Control Fund	2,609,959			2,609,959	3,690,781			3,690,781
Surplus Education Property Revolving Fund	79,831		300,000	379,831	8,341		1,155,000	1,163,341
Surplus Money Investment Fund	317,670,760		−307,526,750	10,144,010	461,088,757		−461,070,100	18,657
Water Resources Revolving Fund	2,280,885			2,280,885	2,613,363			2,613,363
Professions and Vocations Fund	72,933		1,000,000	1,072,933	1,414,943		975,000	2,389,943
Water Resources Control Board Revolving Fund	81,498			81,498	81,888			81,888
PUBLIC SERVICE ENTERPRISE FUNDS:								
San Francisco Harbor Funds:								
Harbor Bond and Sinking Fund	1,218,475			1,218,475	1,814,295			1,814,295
San Francisco Seawall Sinking Fund No. 2	149,140			149,140	146,840			146,840
San Francisco Seawall Sinking Fund. No. 3	185,700			185,700	183,000			183,000
Toll Bridge Funds:								
San Francisco-Oakland Bay Bridge Construction Fund	432		25,000	25,432	1,812		13,000	14,812
San Francisco-Oakland Bay Bridge Toll Revenue Fund	57,373		3,240,000	3,297,373	21,051		3,850,000	3,871,051
Toll Bridge Authority Revolving Fund	3,984			3,984	3,984			3,984
Carquinez Strait Bridges Construction Fund	4,999		70,000	74,999	198		24,000	24,198
San Pedro-Terminal Island Toll Bridge Construction Fund	2,916		10,000	12,916	1,357			1,357
San Diego-Coronado Bridge Construction Fund	32,951		3,400,000	3,432,951	6,070		1,995,000	2,001,070
Vincent Thomas Bridge Construction Fund	3,727		66,000	69,727	6,262		66,000	72,262
Other Utility Funds:								
Central Valley Water Project Construction Fund	70,128		34,525,000	34,595,128	219,672		45,725,000	45,944,672
Central Valley Water Project Revenue Fund	37,014		1,577,500	1,614,514	202,346		2,207,500	2,409,846
College Auxiliary Enterprise Fund	16,893		100,000	116,893	27,057		115,000	142,057
Compensation Insurance Fund	872,891	$275,908,600	900,000	277,681,491	159,258	$288,649,951	625,000	289,434,209
Health Facility Construction Loan Insurance Fund	50,539			50,539	49,396			49,396
Rapid Transit Tube Construction Fund	828			828	828			828
Small Craft Harbor Improvement Fund	49,385		660,000	709,385	29,859		220,000	249,859
State College Dormitory Building Maintenance and Equipment Reserve Fund	10,151		2,420,000	2,430,151	71,933		2,605,000	2,676,933
State College Dormitory Construction Fund	339,503		23,955,000	24,294,503	771,719		25,515,000	26,286,719
State College Dormitory Revenue Fund	173,014		6,980,000	7,153,014	376,200		8,491,000	8,867,200
Unemployment Compensation Disability Fund	858,486	93,083,912		93,942,398	1,870,752	109,267,670		111,138,422
Veterans Farm and Home Building Fund of 1943	276,481		69,450,000	69,726,481	24,569		159,300,000	159,324,569
State College Continuing Education Fund	35,280		950,000	985,280	85,637		2,340,000	2,425,637
State College Extension Program Revenue Fund	141,735		1,040,000	1,181,735				
India Basin Sinking Fund	3,700			3,700	3,420			3,420
State College Facilities Revenue Fund	9,342		1,260,000	1,269,342	89,850		1,850,000	1,939,850

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS—Continued

Fund	June 30, 1971 Balance				June 30, 1972 Balance			
	Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
BOND FUNDS:								
California Water Resources Development Bond Fund	$83,253		$66,090,000	$66,173,253	$80,938		$31,703,000	$31,783,938
Public School Building Loan Fund	9,761			9,761	120			120
State School Building Aid Fund	77,208,420			77,208,420	161,877,441			161,877,441
State Construction Program Fund	81,577,521			81,577,521	72,719,752			72,719,752
Small Craft Harbor Bond Fund	3,106		60,000	63,106	2,464		60,000	62,464
State Beach, Park, Recreational and Historical Facilities Fund	14,859,766			14,859,766	29,748,934			29,748,934
Recreation and Fish and Wildlife Enhancement Fund	49,844			49,844	5,373,150			5,373,150
State Clean Water Fund	9,582,571			9,582,571	77,823,662			77,823,662
RETIREMENT FUNDS:								
Judges' Retirement Fund	7,285		145,000	152,285	36		21,100	21,136
Legislators' Retirement Fund	55,673	$1,603,142		1,658,815	58,635	$1,747,261		1,805,896
Public Employees' Retirement Fund	729,748	4,547,707,856		4,548,437,604	414,392	4,846,190,894		4,846,605,286
Teachers' Retirement Fund	13,894,071	1,960,007,932		1,973,902,003	16,467,269	2,097,647,631		2,114,114,900
DEBT SERVICE FUNDS:								
State College Dormitory Interest and Redemption Fund	68,823	1,726,930	4,012,000	5,807,753	682,798		5,632,000	6,314,798
TRUST AND AGENCY FUNDS:								
Federal Funds:								
Public Health—Federal Fund	1,220,810			1,220,810	3,089,646			3,089,646
Social Welfare—Federal Fund	60,721			60,721	58,183,058			58,183,058
Unemployment Administration Fund	521,790			521,790	3,037,857			3,037,857
Vocational Education—Federal Fund	1,052,202			1,052,202	542,952			542,952
Vocational Rehabilitation—Federal Fund	133,357			133,357	1,154,004			1,154,004
Other Trust and Agency Funds:								
Condemnation Deposit Fund	5,895	22,399,281		22,405,176	139,228	15,581,105		15,720,333
Health Care Deposit Fund	2,329,569			2,329,569	719			719
Highway Property Rental Fund	1,766,425			1,766,425	2,258,679			2,258,679
Inmate Welfare Fund	346,570	1,752,538		2,099,108	1,695	1,619,319		1,621,014
Special Deposit Fund	26,110,918		10,299,000	36,409,918	34,847,453		14,184,000	49,031,453
State Employees Contingency Reserve Fund	1,542	564,522		566,064	362,319	1,328,687		1,691,006
State Park Contingent Fund	153,967			153,967	181,397			181,397
State Properties Rental Fund	141,994			141,994	142,337			142,337
Tax Deeded Land Rental Trust Fund	9,584			9,584	209			209
Unclaimed Property Fund	149,146	3,285,381	3,380,000	6,814,527	165,107	2,314,302	4,570,000	7,049,409
Unemployment Fund	103,793			103,793	242,954			242,954
State Guaranteed Loan Reserve Fund	10,461	900,000		910,461	491,691	122,738		614,429
California Traffic Safety Program Fund	607,840			607,840	1,497,429			1,497,429
Manpower Development Fund	8,241,255			8,241,255	7,724,991			7,724,991
California Bicentennial Celebration Fund	8,553			8,553	323			323
State Job Development Loan Guarantee Fund	288,681			288,681	474,252			474,252
California Arts Commission Fund	19,878			19,878	15,428			15,428
Uninsured Employers Fund					50,000			50,000
State College Special Projects Fund					60,000			60,000
State College Trust Fund					8,939		220,000	228,939
TOTAL BALANCES IN OTHER TREASURY FUNDS	$749,721,007	$6,908,940,094	$−60,017,250	$7,598,643,851	$1,124,371,778	$7,364,469,558	$−133,262,500	$8,355,578,836
General Fund	*5,600,011*			*5,600,011*	*256,261,851*			*256,261,851*
Highway Fund and Motor Vehicle Funds	*5,698,765*	*33,150,000*	*25,817,250*	*64,666,015*	*7,568,806*	*67,971,875*	*88,092,250*	*163,632,931*
Other Special Funds	*95,405,710*	*25,470,000*	*34,200,000*	*155,075,710*	*258,680,630*	*11,800,000*	*45,170,250*	*315,650,880*
Agency Bank Accounts	*98,443,555*			*98,443,555*	*89,906,618*			*89,906,618*
Uncleared Collections	*217,324*			*217,324*	*130,139*			*130,139*
Warrants Outstanding	*249,276,402*			*249,276,402*	*120,550,695*			*120,550,695*
Pooled Money Account[a]	*−677,670,036*	*677,670,036*			*−1,203,539,764*	*1,203,539,764*		
Time Deposits in Banks[a]	*−420,000,000*	*420,000,000*			*−694,000,000*	*694,000,000*		
Pooled Money Investments[a]*—Due from General Fund (Loans)*	*−93,400,000*	*93,400,000*						
TOTAL, STATE OF CALIFORNIA ACCOUNTABILITY	*$13,192,738*	*$8,158,630,130*		*$8,171,822,868*	[b]*$−40,069,247*	*$9,341,781,197*		*$9,301,711,950*

[a] Not identified as to fund.

[b] Balance per bank balances on June 30, 1972 is $52,402,000.

Schedule 6

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1971–72, 1972–73, AND 1973–74

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS										
GENERAL GOVERNMENT										
Executive:										
Office of Emergency Services	41	$695,406	$1,073,101	$1,768,507	$799,270	$1,113,776	$1,913,046	$1,973,617	$845,299	$2,818,916
Office of Emergency Services—Disaster Relief and Matching Funds to Local Governments	41		(56,706,130)	(56,706,130)		(74,356,935)	(74,356,935)		(25,132,074)	(25,132,074)
Office of Intergovernmental Management	32	292,249		292,249	816,250		816,250	686,250		686,250
Office of Planning and Research	46	70,509		70,509	101,000		101,000	156,000		156,000
Council on Intergovernmental Relations	36	162,740		162,740	20,000		20,000	20,000		20,000
Totals, Executive		$1,220,904	$1,073,101	$2,294,005	$1,736,520	$1,113,776	$2,850,296	$2,835,867	$845,299	$3 681,166
			(56,706,130)	(56,706,130)		(74,356,935)	(74,356,935)		(25,132,074)	(25,132,074)
General Administration:										
Department of Justice—Support	62	$2,346,390		$2,346,390	$6,680,078		$6,680,078	$579,267		$579,267
Peace Officers Standards and Training	83	648,228		648,228	453,439		453,439	250.000		250,000
California Council on Criminal Justice	94	[a]12,699,270		[a]12,699,270	[a]14,135,650		[a]14,135,650	14,506,845		14,506,845
California Council on Criminal Justice	94		($33,291,112)	(33,291,112)		($36,275,250)	(36,275,250)		($36,275,250)	(36,275,250)
California Crime Technological Research Foundation	101	1,150,913		1,150,913	1,607,918		1,607,918	2,699,753		2,699,753
Military Department:										
Maintenance and Operation of Facilities	192	2,242,323		2,242,323	3,466,287		3,466,287	4,446,538		4,446,538
Army and Air National Guard	192		(61,433,897)	(61,433,897)		(70,965,178)	(70,965,178)		(74,274,121)	(74,274,121)
Totals, Military Department		$2,242,323		$2,242,323	$3,466,287		$3,466,287	$4,446,538		$4,446,538
			(61,433,897)	(61,433,897)		(70,965,178)	(70,965,178)		(74,274,121)	(74,274,121)
Public Utilities Commission—Support	204		$17,359	$17,359		$102,500	$102,500		$111,000	$111,000
Totals, General Administration		$19,087,124	$17,359	$19,104,483	$26,343,372	$102,500	$26,445,872	$22,482,403	$111,000	$22,593,403
			(94,725,009)	(94,725,009)		(107,240,428)	(107,240,428)		(110,549,371)	(110,549,371)
Miscellaneous:										
American Revolution Bicentennial Commission	214				$38,140		$38,140	$51,860		$51,860
Arts Commission	216	$104,270		$104,270	125,000		125,000	175,000		175,000
Advisory Coordinating Council on Public Personnel Management	229		1,007,000	1,007,000		1,200,000	1,200,000		1,440,000	1,440,000
TOTALS, GENERAL GOVERNMENT		$20,412,298	$2,097,460	$22,509,758	$28,243,032	$2,416,276	$30,659,308	$25,545,130	$2,396,299	$27,941,429
			(151,431,139)	(151,431,139)		(181,597,363)	(181,597,363)		(135,681,445)	(135,681,454)

[a] The major portion of this amount due to previous method of reporting for information purposes was inadvertently shown as an expenditure of Federal Funds rather than as reimbursements in the individual State Departments that received project funds from CCCJ.

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued										
AGRICULTURE AND SERVICES										
Department of Food and Agriculture—Support	299		$2,422,078	$2,422,078		$2,704,190	$2,704,190		$3,051,177	$3,051,177
Board of Pharmacy	362		12,544	12,544						
Department of Industrial Relations—Support	477	$847,292		847,292	$988,132		988,132	$837,760		837,760
Personnel Board—Support	502		716,836	716,836		233,155	233,155		143,377	143,377
Veterans Home of California:										
Care and Maintenance of Veterans	535	2,720,726		2,720,726	2,423,835	200,000	2,623,835	2,484,735	200,000	2,684,735
TOTALS, AGRICULTURE AND SERVICES		$3,568,018	$3,151,458	$6,719,476	$3,411,967	$3,137,345	$6,549,312	$3,322,495	$3,394,554	$6,717,049
BUSINESS AND TRANSPORTATION										
Business:										
Department of Housing and Community Development—Support	574		$199,070	$199,070		$222,794	$222,794		$209,732	$209,732
Transportation:										
Office of Traffic Safety	601	$490,420		490,420	$623,962		623,962	$669,646		669,646
Office of Transportation Planning and Research	605					250,000	250,000			
Department of Aeronautics—Support	612	454,708		454,708						
Department of the California Highway Patrol—Support	628		360,418	360,418		12,000	12,000		1,263,225	1,263,225
Department of Motor Vehicles—Support	655		90,575	90,575		57,252	57,252			
Totals, Transportation		$945,128	$450,993	$1,396,121	$623,962	$319,252	$943,214	$669,646	$1,263,225	$1,932,871
TOTALS, BUSINESS AND TRANSPORTATION		$945,128	$650,063	$1,595,191	$623,962	$542,046	$1,166,008	$669,646	$1,472,957	$2,142,603
RESOURCES										
Air Resources Board—Support	774		$879,118	$879,118		$880,000	$880,000		$880,000	$880,000
Department of Conservation—Support	797		1,167,526	1,167,526		1,372,812	1,372,812		1,234,700	1,234,700
Department of Fish and Game—Support	836	$2,757,347	877,628	3,634,975	$3,405,125	1,105,839	4,510,964	$3,311,675	1,116,748	4,428,423
Department of Navigation and Ocean Development	869		102,000	102,000	143,000		143,000	202,000		202,000
Department of Parks and Recreation—Support	884		395,177	395,177		345,052	345,052		268,302	268,302
Department of Water Resources—Support	937		282,742	282,742		215,000	215,000		195,000	195,000
Water Resources Control Board—Support	990	1,138,390		1,138,390	1,337,390		1,337,390	1,413,000		1,413,000
TOTALS, RESOURCES		$3,895,737	$3,704,191	$7,599,928	$4,885,515	$3,918,703	$8,804,218	$4,926,675	$3,694,750	$8,621,425
HEALTH AND WELFARE										
Department of Health:										
Special Project Activities	81								13,878,418	13,878,418
General Activities	82							$7,892,694	$17,981,061	$25,873,755
Neuropsychiatric Institutes	84							377,000		377,000
Totals, Department of Health								$8,269,694	$31,859,479	$40,129,173

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued										
HEALTH AND WELFARE—Continued										
Department of Mental Hygiene:										
Developmental Disabilities Program	24				$100,000	$128,303	$228,303			
Department of Mental Hygiene—Support	150	$446,136	$4,854,522	$5,300,658	417,000	10,836,520	11,253,520			
Totals, Department of Mental Hygiene		$446,136	$4,854,522	$5,300,658	$517,000	$10,964,823	$11,481,823			
Department of Public Health—Support	217	$4,397,128	$3,013,778	$7,410,906	$4,965,651	$3,644,985	$8,610,636			
Department of Human Resources Development:										
Unemployment Security Financing Act	252	$42,344		$42,344	$9,952		$9,952	$17,191		$17,191
Benefit Payments and Other Expenditures	252	710,869,160		710,869,160	647,900,000		647,900,000	649,000,000		649,000,000
Administration—Support	252	101,320,537	$2,617,784	103,938,321	101,976,728	$2,811,351	104,788,079	96,055,591	$2,673,529	98,729,120
Other Federal Funds	252	69,797,966		69,797,966	93,923,571		93,923,571	118,911,895		118,911,895
Totals, Department of Human Resources Development		$882,030,007	$2,617,784	$884,647,791	$843,810,251	$2,811,351	$846,621,602	$863,984,677	$2,673,529	$866,658,206
Department of Rehabilitation:										
Department of Rehabilitation—Support	296	$47,072,880		$47,072,880	$57,284,724		$57,284,724	$60,801,515		$60,801,515
Department of Social Welfare:										
State Administration and Public Assistance—Support	326	$16,462,159		$16,462,159	$9,006,206		$9,006,206	$7,487,487		$7,487,487
Department of Corrections—Support	364		$1,550,174	1,550,174		$43,063	43,063		$41,063	41,063
Department of the Youth Authority:										
Department of the Youth Authority—Support	458					$132,240	$132,240		$1,632,000	$1,632,000
Special Project Activity	459	$2,590,862		$2,590,862	$652,605		652,605	$528,678		528,678
Totals, Department of the Youth Authority		$2,590,862		$2,590,862	$652,605	$132,240	$784,845	$528,678	$1,632,000	$2,160,678
TOTALS, HEALTH AND WELFARE		$952,999,172	$12,036,258	$965,035,430	$916,236,437	$17,596,462	$933,832,899	$941,072,051	$36,206,071	$977,278,122
EDUCATION										
Department of Education—Support	562	$17,062,941	$446,201	$17,509,142	$23,902,419	$533,600	$24,436,019	$24,879,948	$578,763	$25,458,711
Higher Education:										
Coordinating Council for Higher Education—Support	634	494,363		494,363	348,172		348,172	161,289		161,289
Coordinating Council for Higher Education—not elsewhere reported	631		(6,456,038)	(6,456,038)		(475,000)	(475,000)		(850,000)	(850,000)
University of California—Support	657	469,796,853		469,796,853	481,936,403		481,936,403	488,067,877		488,067,877
Hastings College of Law:										
Work Study Program	934	71,715	7,773	79,488	56,830	190,000	246,830		381,830	381,830
Trustees of the California State University and Colleges:										
State College System—Support	953		28,899,716	28,899,716		35,571,945	35,571,945		30,476,850	30,476,850
Special Projects	955		18,540,121	18,540,121		18,300,000	18,300,000		18,300,000	18,300,000
Totals, Trustees of the California State University and Colleges			$47,439,837	$47,439,837		$53,871,945	$53,871,945		$48,776,850	$48,776,850

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
STATE OPERATIONS—Continued										
EDUCATION—Continued										
Higher Education—Continued										
Maritime Academy—Support	1240	$221,771		$221,771	$200,400		$200,400	$200,400	$18,000	$218,400
Board of Governors of the Community Colleges—Support	1252		659,571	659,571		857,127	857,127		786,786	786,786
Totals, Higher Education		$470,584,702	$48,107,181 (6,456,038)	$518,691,883 (6,456,038)	$482,541,805	$54,919,072 (475,000)	$537,460,877 (475,000)	$488,429,566	$49,963,466 (850,000)	$538,393,032 (850,000)
TOTALS, EDUCATION		$487,647,643	$48,553,382 (6,456,038)	$536,201,025 (6,456,038)	$506,444,224	$55,452,672 (475,000)	$561,896,896 (475,000)	$513,309,514	$50,542,229 (850,000)	$563,851,743 (850,000)
TOTALS, STATE OPERATIONS		$1,469,467,996	$70,192,812 (157,887,177)	$1,539,660,808 (157,887,177)	$1,459,845,137	$83,063,504 (182,072,363)	$1,542,908,641 (182,072,363)	$1,488,845,511	$97,706,860 (136,531,445)	$1,586,552,371 (136,531,445)
CAPITAL OUTLAY										
GENERAL GOVERNMENT										
Military Affairs:										
Facilities for maintenance and care of federal equipment	193		($1,804,858)	($1,804,858)		($1,151,000)	($1,151,000)		($970,000)	($970,000)
BUSINESS AND TRANSPORTATION										
Department of Public Works:										
Division of Highways	694	$409,611,765		409,611,765	$390,753,085		$390,753,085	$342,161,000		$342,161,000
RESOURCES										
Department of Parks and Recreation	898	4,492,750		4,492,750	11,426,330		11,426,330	2,733,243		2,733,243
Department of Water Resources:										
Federal share of operation and maintenance	941	1,546,607		1,546,607	1,543,967		1,543,967	1,761,000		1,761,000
Wildlife Conservation Board	859	140,048		140,048						
TOTALS, RESOURCES		$6,179,405		$6,179,405	$12,970,297		$12,970,297	$4,494,243		$4,494,243
EDUCATION										
University of California	687	$1,077,903		$1,077,903	$3,300,000		$3,300,000	$3,103,000		$3,103,000
Trustees of the California State University and Colleges	994	9,877,324		9,877,324	9,731,260		9,731,260			
Community Colleges	1267	1,700,000		1,700,000						
TOTALS, EDUCATION		$12,655,227		$12,655,227	$13,031,260		$13,031,260	$3,103,000		$3,103,000
TOTALS, CAPITAL OUTLAY		$428,446,397	(1,804,858)	$428,446,397 (1,804,858)	$416,754,642	(1,151,000)	$416,754,642 (1,151,000)	$349,758,243	(970,000)	$349,758,243 (970,000)
TOTAL EXPENDITURES:										
State Operations		$1,469,467,996	$70,192,812 (157,887,177)	$1,539,660,808 (157,887,177)	$1,459,845,137	$83,063,504 (182,072,363)	$1,542,908,641 (182,072,363)	$1,488,845,511	$97,706,860 (136,531,445)	$1,586,552,371 (136,531,445)
Capital Outlay		428,446,397	(1,804,858)	428,446,397 (1,804,858)	416,754,642	(1,151,000)	416,754,642 (1,151,000)	349,758,243	(970,000)	349,758,243 (970,000)
TOTALS, STATE OPERATIONS AND CAPITAL OUTLAY		$1,897,914,393	$70,192,812 (159,692,035)	$1,968,107,205 (159,692,035)	$1,876,599,779	$83,063,504 (183,223,363)	$1,959,663,283 (183,223,363)	$1,838,603,754	$97,706,860 (137,501,445)	$1,936,310,614 (137,501,445)

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
LOCAL ASSISTANCE										
GENERAL GOVERNMENT										
Miscellaneous:										
Storm and Flood Damage Repair	234	−$276,178		−$276,178	−$665,000		−$665,000			
Shared Revenues:										
Federal Receipts from Flood Control Land	271	122,473		122,473	192,195		192,195	$193,000		$193,000
Federal Receipts from Forest Reserves	271	11,245,141		11,245,141	20,735,013		20,735,013	21,000,000		21,000,000
Federal Receipts from Grazing Lands	271	57,001		57,001	63,459		63,459	64,000		64,000
Federal Potash Lease Rentals	271	503,134		503,134	569,870		569,870	570,000		570,000
Totals, Shared Revenues		$11,927,749		$11,927,749	$21,560,537		$21,560,537	$21,827,000		$21,827,000
TOTALS, GENERAL GOVERNMENT		$11,651,571		$11,651,571	$20,895,537		$20,895,537	$21,827,000		$21,827,000
BUSINESS AND TRANSPORTATION										
Local Roads and Highways	689	$28,024,455		$28,024,455	$92,001,178		$92,001,178	$36,289,000		$36,289,000
RESOURCES										
Department of Parks and Recreation:										
Land and Water Conservation Fund Act	885	−$157,051		−$157,051	$238,674		$238,674			
HEALTH AND WELFARE										
Office of Special Services:										
Alcoholism Program	24							$2,522,151	$648,996	$3,171,147
Developmental Disabilities Program	25				6,238,505	2,822,953	9,061,458	1,800,000	8,166,479	9,966,479
Totals, Office of Special Services					$6,238,505	$2,822,953	$9,061,458	$4,322,151	$8,815,475	$13,137,626
Department of Health Care Services	141	$601,233,594		$601,233,594	$686,181,955		$686,181,955			
Department of Health:	83								$1,897,572	$1,897,572
Special Social Service Programs	86							87,262,068		87,262,068
Medical Assistance Program	86							700,774,911		700,774,911
Assistance to Cities, Counties and Local Agencies for Health Services	87							13,045,791		13,045,791
County Administration—Service Programs	87							202,751,000		202,751,000
Totals, Department of Health								$1,003,833,770	$1,897,572	$1,005,731,342
Department of Public Health:										
Care of Crippled Children	219	2,342,723		2,342,723	2,459,923		2,459,923			
Assistance to Counties without Local Health Departments	220	130,406		130,406	130,406		130,406			
Assistance to Local Health Departments	220	4,992,668		4,992,668	4,930,856		4,930,856			
Mental Retardation Services	221	553,887	2,032,131	2,586,018						
Hospital Construction	222	10,892,432		10,892,432	8,821,477		8,821,477			
Assistance for Family Planning	222		862,581	862,581		2,154,214	2,154,214			
Totals, Department of Public Health		$18,912,116	$2,894,712	$21,806,828	$16,342,662	$2,154,214	$18,496,876			

Schedule 6—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page reference	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
		Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total	Grants	Reimbursements and special projects	Total
LOCAL ASSISTANCE—Continued										
HEALTH AND WELFARE—Continued										
Department of Social Welfare:										
State Administration and Public Assistance Programs—Local Assistance	329	$1,462,868,239	----------	$1,462,868,239	$1,535,780,373	----------	$1,535,780,373	$1,344,208,739	----------	$1,344,208,739
TOTALS, HEALTH AND WELFARE	------	$2,083,013,949	$2,894,712	$2,085,908,661	$2,244,543,495	$4,977,167	$2,249,520,662	$2,352,364,660	$10,713,047	$2,363,077,707
EDUCATION										
Education	566	$265,752,300	$50,082,465	$315,834,765	$273,618,397	$48,327,824	$321,946,221	$279,207,190	$70,038,900	$349,246.090
TOTALS, LOCAL ASSISTANCE	------	$2,388,285,224	$52,977,177	$2,441,262,401	$2,631,297,281	$53,304,991	$2,684,602,272	$2,689,687,850	$80,751,947	$2,770,439,797
TOTAL EXPENDITURES:										
State Operations	------	$1,469,467,996	$70,192,812	$1,539,660,808	$1,459,845,137	$83,063,504	$1,542,908,641	$1,488,845,511	$97,706,860	$1,586.552,371
			(157,887,177)	(157,887,177)		(182,072,363)	(182,072,363)		(136,531,445)	(136,531,445)
Capital Outlay	------	428,446,397	----------	428,446,397	416,754,642	----------	416,754,642	349,758,243	----------	349.758.243
			(1,804,858)	(1,804,858)		(1,151,000)	(1,151,000)		(970,000)	(970 000)
Local Assistance		2,388,285,224	52,977,177	2,441,262,401	2,631,297,281	53,304,991	2,684,602,272	2,689,687,850	80,751,947	2,770,439.797
TOTALS, EXPENDITURES	------	$4,286,199,617	$123,169,989	$4,409,369,606	$4,507,897,060	$136,368,495	$4,644,265,555	$4,528,291,604	$178,458,807	$4,706,750,411
			(159,692,035)	(159,692,035)		(183,223,363)	(183,223,363)		(137,501,445)	(137,501,445)

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1973–74

Function	Proposed Budget Act of 1973			Constitution and Statutory Authorizations[1]			Appropriation authorities other than Budget Act, or Constitution and Statutory Authorizations[1]			Total Governmental Cost Funds	Total including Bond Funds
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total		
STATE OPERATIONS AND LOCAL ASSISTANCE											
General Government											
Legislative	$37,006,135		$37,006,135	[2]($2,366,000)		($2,366,000)		$1,614,547	$1,614,547	$38,620,682	$38,620,682
Judicial	23,549,206	$23,972	23,573,178	2,660,121		2,660,121				26,233,299	26,233,299
Executive	6,172,320	322,373	6,494,693							6,494,693	6,494,693
General Administration	98,358,469	27,943,499	126,301,968				$−115,000		−115,000	126,186,968	126,186,968
General Administration (Other Funds)		(197,198)	(197,198)								
Miscellaneous	5,542,810	509,542	6,052,352				−9,696	1,650,000	1,640,304	7,692,656	7,692,656
Property Tax Relief	979,250,000		979,250,000	[2](230,000,000)		(230,000,000)				979,250,000	979,250,000
Debt Service				122,312,516		$122,312,516				122,312,516	122,312,516
Unallocated	167,383,466	60,347,479	227,730,945							227,730,945	227,730,945
Unallocated (Loans)	(1,500,000)	(1,000,000)	(2,500,000)								
Unallocated (Other Funds)		(28,441,604)	(28,441,604)								
Shared Revenues				1,570,000	735,110,000	736,680,000				736,680,000	736,680,000
Agriculture and Services	107,695,601	22,952,850	130,648,451		9,091,500	9,091,500	−105,000		−105,000	139,634,951	139,634,951
Agriculture and Services (Other Funds)		(120,591,850)	(120,591,850)								
Business and Transportation	22,572,781	233,835,474	256,408,255		192,935,234	192,935,234	500,000	30,325	530,325	449,873,814	449,873,814
Business and Transportation (Loans)		(35,000)	(35,000)								
Business and Transportation (Deficiencies)		(1,000,000)	(1,000,000)								
Business and Transportation (Other Funds)		(724,495)	(724,495)								
Resources	108,515,640	31,779,281	140,294,921		6,000,000	6,000,000	369,870		369,870	146,664,791	146,664,791
Resources (Bond Fund)		188,828	188,828								188,828
Resources (Bond Funds)		138,000	138,000					39,117,000	39,117,000		39,255,000
Resources (Deficiencies)		(100,000)	(100,000)								
Resources (Other Funds)		(10,716,026)	(10,716,026)								
Health and Welfare	1,489,527,563	7,693,723	1,497,221,286	680,332,600		680,332,600	16,119,230	272,733	16,391,963	2,193,945,849	2,193,945,849
Health and Welfare (Other Funds)		(40,184,105)	(40,184,105)								
Health and Welfare (Prior Year Deficiency)	(10,000)		(10,000)								
Education	220,581,230	1,680,000	222,261,230	2,212,229,421	2,825,000	2,215,054,421	643,713	25,675,000	26,318,713	2,463,634,364	2,463,634,364
Education (Other Funds)		(6,956,412)	(6,956,412)								
Higher Education	855,300,143	272,000	855,572,143							855,572,143	855,572,143
Higher Education (Other Funds)		(19,031)	(19,031)								
Credits to General Fund for overhead services charged to agencies supported from Special Funds							−16,000,000		−16,000,000	−16,000,000	−16,000,000
Estimated Unidentified Savings							−10,000,000		−10,000,000	−10,000,000	−10,000,000
TOTALS, STATE OPERATIONS AND LOCAL ASSISTANCE	$4,121,455,364	$387,687,021	$4,509,142,385	$3,019,104,658	$945,961,734	$3,965,066,392	$−8,596,883	$68,359,605	$59,762,722	$8,494,527,671	$8,533,971,499
General Fund	*$4,121,455,364*			*$3,019,104,658*			*$−8,596,883*			*$7,131,963,139*	*$7,131,963,139*
Special Funds		*$387,360,193*			*$945,961,734*			*$29,242,605*		*1,362,564,532*	*1,362,564,532*
Total Selected Bond Funds		*326,828*						*39,117,000*			*39,443,828*
Budget Bill Total	*(4,122,965,364)*	*(597,652,742)*	*(4,720,618,106)*								
Non-Governmental Cost Funds, Loans, and Deficiencies	*(1,510,000)*	*(209,965,721)*	*(211,475,721)*								

[1] Nongovernmental cost fund expenditures are not included in these columns.
[2] These are constitutional and Statutory Authorizations which are appropriated as Budget Act Items.

Schedule 7—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1973–74—Continued

Function	Proposed Budget Act of 1973			Constitution and Statutory Authorizations[1]			Appropriation authorities other than Budget Act, or Constitution and Statutory Authorizations[1]			Total Governmental Cost Funds	Total including Bond Funds
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total		
CAPITAL OUTLAY											
General Government	$161,020		$161,020							$161,020	$161,020
General Government (Bond Funds)								$250,000	$250,000		250,000
Agriculture and Services	3,891,157	$4,066,580	7,957,737		$1,494,270	$1,494,270				9,452,007	9,452,007
Agriculture and Services (Other Funds)		(669,800)	(669,800)								
Business and Transportation		10,627,540	10,627,540		342,113,385	342,113,385				352,740,925	352,740,925
Resources	4,516,836	12,323,600	16,840,436		750,000	750,000		25,000,000	25,000,000	42,590,436	42,590,436
Resources (Bond Funds)		13,800,668	13,800,668								13,800,668
Resources (Bond Funds)		4,624,600	4,624,600					120,212,128	120,212,128		124,836,728
Resources (Other Funds)		(859,500)	(859,500)								
Health and Welfare	5,176,860		5,176,860					−134,660	−134,660	5,042,200	5,042,200
Education		20,000,000	20,000,000							20,000,000	20,000,000
Higher Education		65,349,000	65,349,000							65,349,000	65,349,000
Higher Education (Bond Funds)		54,651,000	54,651,000								54,651,000
Higher Education (Bond Funds)		35,990,100	35,990,100								35,990,100
Higher Education (Other Funds)		(14,965,000)	(14,965,000)								
TOTALS, CAPITAL OUTLAY	$13,745,873	$221,433,088	$235,178,961		$344,357,655	$344,357,655		$145,327,468	$145,327,468	$495,335,588	$724,864,084
General Fund	*$13,745,873*									*$13,745,873*	*$13,745,873*
Special Funds		*$112,366,720*			*$344,357,655*			*$24,865,340*		*481,589,715*	*481,589,715*
Total Selected Bond Funds		*109,066,368*						*120,462,128*			*229,528,496*
Budget Bill Total	*($13,745,873)*	*($237,927,388)*	*($251,673,261)*								
Non-Governmental Cost Funds, Loans and Deficiencies		*(16,494,300)*	*(16,494,300)*								
TOTALS, EXPENDITURES	$4,135,201,237	$609,120,109	$4,744,321,346	$3,019,104,658	$1,290,319,389	$4,309,424,047	−$8,596,883	$213,687,073	$205,090,190	$8,989,863,259	$9,258,835,583
General Fund	*$4,135,201,237*			*$3,019,104,658*			*−$8,596,883*			*$7,145,709,012*	*$7,145,709,012*
Special Funds		*$499,726,913*			*$1,290,319,389*			*$54,107,945*		*1,844,154,247*	*1,844,154,247*
Total Selected Bond Funds		*109,393,196*						*159,579,128*			*268,972,324*
Budget Bill Total	*($4,136,711,237)*	*($835,580,130)*	*($4,972,291,367)*								
Non-Governmental Cost Funds, Loans and Deficiencies	*(1,510,000)*	*(226,460,021)*	*(227,970,021)*								

[1] Nongovernmental cost fund expenditures are not included in these columns.

Schedule 8

COMPARATIVE STATEMENT OF EXPENDITURES BY THE BUDGET ACT AND EXPENDITURES REQUIRED BY THE CONSTITUTION OR OTHER STATUTES FOR THE FISCAL YEARS 1971–72, 1972–73 AND 1973–74

Purpose and Legal Citation	Actual 1971–72			Estimated 1972–73			Estimated 1973–74		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS									
REQUIRED BY CONSTITUTION:									
General Government:									
Debt Service:									
Bond Interest and Redemption:									
Various Bond Acts Ratified in the Constitution—State Operations	$105,749,876		$105,749,876	$115,694,119		$115,694,119	$122,312,516		$122,312,516
Public School Buildings Bonds Ratified in the Constitution—Local Assistance	53,433,512		53,433,512	55,081,883		55,081,883	52,701,954		52,701,954
Education:									
Apportionment to Public Schools:									
Article IX, Section 6 of the State Constitution—Local Assistance	941,384,340		941,384,340	942,938,640		942,938,640	945,936,000		945,936,000
Totals, Constitutional Requirement	$1,100,567,728		$1,100,567,728	$1,113,714,642		$1,113,714,642	$1,120,950,470		$1,120,950,470
AUTHORIZED BY STATUTES:									
General Government:									
Legislative:									
Salaries of State Legislature:									
Section 8901, Government Code—State Operations	[1] ($2,340,000)		($2,340,000)	[1] ($2,340,000)		($2,340,000)	[1] ($2,366,000)		($2,366,000)
Judicial:									
Supreme and Appellate Courts:									
Contributions to Judges' Retirement Fund, Section 75101, Government Code—State Operations	185,526		185,526	192,853		192,853	198,870		198,870
Judges of Superior and Municipal Courts:									
Contribution to Judges' Retirement Fund, Section 75101, Government Code—Local Assistance	2,181,734		2,181,734	2,352,239		2,352,239	2,461,251		2,461,251
Miscellaneous:									
Storm and Flood Damage Repair, Section 186.95, Streets and Highways Code—Local Assistance		−$218,247	−218,247		−$250,000	−250,000			
Property Tax Relief:									
Personal Property Tax Relief, Section 16100, Government Code—Local Assistance	[1] (84,881,331)	[1] (36,860,191)	(121,741,522)	[1] (133,000,000)		(133,000,000)	[1] (208,000,000)		(208,000,000)
Open Space Lands—Williamson Act, Section 16100 or 16140, Government Code—Local Assistance				[1] (13,000,000)		(13,000,000)	[1] (22,000,000)		(22,000,000)
Shared Revenues:									
Apportionment of Liquor License Fees:									
Section 25761, Business and Professions Code—Local Assistance		12,965,088	12,965,088		13,790,339	13,790,339		$13,450,000	13,450,000
Apportionment of Highway Properties Rental Receipts:									
Section 104.10, Streets and Highways Code—Local Assistance		2,313,127	2,313,127		2,472,103	2,472,103		2,642,000	2,642,000
Apportionment of Off Highway License Fees, Section 38230–38240, Vehicle Code—Local Assistance					1,606,800	1,606,800		818,000	818,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax):									
Sections 11003.3 and 11005, Revenue and Taxation Code—Local Assistance		245,857,846	245,857,846		269,210,000	269,210,000		288,600,000	288,600,000

[1] These are Constitutional and Statutory Authorizations which are appropriated as Budget Act items.

Schedule 8—EXPENDITURES BY BUDGET ACT, CONSTITUTION OR OTHER STATUTES—Continued

Purpose and Legal Citation	Actual 1971-72			Estimated 1972-73			Estimated 1973-74		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS—Continued									
AUTHORIZED BY STATUTES:—Continued									
Shared Revenues:—Continued									
Apportionment of Cigarette Tax:									
Sections 30462(e) and 30133, Revenue and Taxation Code—Local Assistance		73,444,590	73,444,590		75,200,000	75,200,000		76,300,000	76,300,000
Apportionment of Highway Carriers Uniform Business License Tax:									
Section 4306(b), Public Utilities Code—Local Assistance	1,300,349		1,300,349	1,390,000		1,390,000	1,450,000		1,450,000
Apportionment of Tideland Revenues:									
Section 6817, Public Resources Code—Local Assistance	113,130		113,130	120,000		120,000	120,000		120,000
Apportionment of Motor Vehicle Fuel Taxes to Counties:									
Section 2104, 2105 and 2106, Streets and Highways Code—Local Assistance		158,009,548	158,009,548		160,700,000	160,700,000		168,600,000	168,600,000
Apportionment of Motor Vehicle Fee Taxes for City Streets, Section 194, 2107, 2107.5, Streets and Highways Code—Local Assistance		72,069,429	72,069,429		73,300,000	73,300,000		76,800,000	76,800,000
Apportionment of Motor Vehicle Fuel Taxes to Cities:									
Section 2106, Streets and Highways Code—Local Assistance		101,126,271	101,126,271		102,800,000	102,800,000		107,900,000	107,900,000
Agriculture and Services:									
Payment to Counties for Agricultural Programs:									
Section 224(1) and 224(2) Agricultural Code—State Operations		1,473,582	1,473,582		1,500,000	1,500,000		1,500,000	1,500,000
Section 224, 224(2), 224(3) and Section 12112, 12,844, Agricultural Code—Local Assistance		1,312,118	1,312,118		1,830,500	1,830,500		1,750,500	1,750,500
District Agricultural Fairs:									
Sections 19622 and 19627, Business and Professions Code—State Operations		3,288,800	3,288,800		2,996,788	2,996,788		3,241,000	3,241,000
Section 19630, Business and Professions Code and Section 4002, Agricultural Code—Capital Outlay		1,386,909	1,386,909		3,877,800	3,877,800		1,494,270	1,494,270
County Agricultural Fairs:									
Sections 19622, 19626, 19627 and 19630, Business and Professions Code—Local Assistance		2,392,342	2,392,342		2,600,000	2,600,000		2,600,000	2,600,000
Business and Transportation:									
State Highways:									
Section 183, Streets and Highways Code, and Section 5323, Business and Professions Code—State Operations		129,812,274	129,812,274		152,761,323	152,761,323		159,238,530	159,238,530
Section 183, Streets and Highways Code—Capital Outlay		328,962,450	328,962,450		364,479,755	364,479,755		342,113,385	342,113,385
Sections 2210.5, 143.3, and 183, Streets and Highways Code—Local Assistance		10,114,174	10,114,174		22,642,000	22,642,000		10,097,000	10,097,000
Section 22710, Vehicle Code—Local Assistance					500,000	500,000		5,000,000	5,000,000
Section 190, Streets and Highways Code and Sections 1231 and 1231.1, Public Utilities Code—Local Assistance		4,956,896	4,956,896		18,786,636	18,786,636		15,730,000	15,730,000
County Airports:									
Section 21680-21683, Public Utilities Code—Local Assistance		877,919	877,919		3,264,809	3,264,809		2,869,704	2,869,704
Resources:									
Department of Navigation and Ocean Development:									
Section 8352(g), Revenue and Taxation Code—Local Assistance		5,520,950	5,520,950		6,000,000	6,000,000		6,000,000	6,000,000
Wildlife Conservation Board:									
Section 1352, Fish and Game Code—Capital Outlay		467,672	467,672		750,000	750,000		750,000	750,000

Schedule 8—EXPENDITURES BY BUDGET ACT, CONSTITUTION OR OTHER STATUTES—Continued

Purpose and Legal Citation	Actual 1971-72			Estimated 1972-73			Estimated 1973-74		
	General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
CONSTITUTIONAL AND STATUTORY AUTHORIZATIONS—Continued									
AUTHORIZED BY STATUTES:—Continued									
Health and Welfare:									
Department of Social Welfare:									
Public Assistance Grants—Local Assistance	657,369,835		657,369,835	620,815,100		620,815,100	661,853,100		661,853,100
Public Assistance Grants—SB 90—Local Assistance				923,150		923,150	11,476,800		11,476,800
Public Assistance Grants—AB 2089—Local Assistance				3,598,700		3,598,700	7,002,700		7,002,700
Education:									
Department of Education:									
Section 17305(a), Education Code—State Operations	143,900		143,900	154,152		154,152	165,047		165,047
Apportionment to Public Schools:									
Sections 17301, 18303, 6421-6434, 6445 and 6499.230, Education Code—Local Assistance	431,542,512	3,425,940	434,968,452	450,776,338	10,484,049	461,260,387	[2]1,171,342,320	2,825,000	1,174,167,320
Section 9445, Education Code—Local Assistance							24,334,100		24,334,100
Section 18251, Education Code—Local Assistance	13,760,323		13,760,323	16,400,000		16,400,000	17,000,000		17,000,000
Assistance to New Community Colleges:									
Section 20211, Education Code—Local Assistance	1,149,846		1,149,846				750,000		750,000
TOTALS, STATUTORY AUTHORIZATIONS	$1,107,747,155	$1,159,559,678	$2,267,306,833	$1,096,722,532	$1,291,302,902	$2,388,025,434	$1,898,154,188	$1,290,319,389	$3,188,473,577
TOTALS, REQUIRED BY CONSTITUTION AND AUTHORIZED BY STATUTE	$2,208,314,883	$1,159,559,678	$3,367,874,561	$2,210,437,174	$1,291,302,902	$3,501,740,076	$3,019,104,658	$1,290,319,389	$4,309,424,047
State Operations	*$106,079,302*	*$134,574,656*	*$240,653,958*	*$116,041,124*	*$157,258,111*	*$273,299,235*	*$122,676,433*	*$163,979,530*	*$286,655,963*
Capital Outlay		*330,817,031*	*330,817,031*		*369,107,555*	*369,107,555*		*344,357,655*	*344,357,655*
Local Assistance	*2,102,235,581*	*694,167,991*	*2,796,403,572*	*2,094,396,050*	*764,937,236*	*2,859,333,286*	*2,896,428,225*	*781,982,204*	*3,678,410,429*
BUDGET ACT AUTHORIZATIONS									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations.									
State Operations	*$1,312,902,128*	*$263,837,547*	*$1,576,739,675*	*$1,537,499,336*	*$304,482,815*	*$1,841,982,151*	*$1,673,664,827*	*$376,405,065*	*$2,050,069,892*
Capital Outlay	*134,016,775*	*—109,504,739*	*24,512,036*	*18,268,719*	*107,491,575*	*125,760,294*	*13,745,873*	*137,232,060*	*150,977,933*
Local Assistance	*1,372,041,716*	*33,180,600*	*1,405,222,316*	*1,899,269,900*	*22,099,188*	*1,921,369,088*	*2,439,193,654*	*40,197,733*	*2,479,391,387*
TOTALS, BUDGET ACT AUTHORIZATIONS	$2,818,960,619	$187,513,408	$3,006,474,027	$3,455,037,955	$434,073,578	$3,889,111,533	$4,126,604,354	$553,834,858	$4,680,439,212
TOTALS, EXPENDITURES	$5,027,275,502	$1,347,073,086	$6,374,348,588	$5,665,475,129	$1,725,376,480	$7,390,851,609	$7,145,709,012	$1,844,154,247	$8,989,863,259

[2] Reflects $561,000,000 additional funds provided by Chapter 1406, Statutes of 1972, (S.B. 90).

RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES

	1971–72 Fiscal Year			1972–73 Fiscal Year									
	1972–73 Governor's Budget Estimated Expenditures	Savings	1973–74 Governor's Budget Actual Expenditures	1972–73 Governor's Budget as Submitted	Effect of Legislative Action	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Continuing Appropriation Augmentation	Estimated Savings (—)	Current Year Balance Forward Adjustments	Reestimated 1972–73 Fiscal Year Expenditures
GENERAL FUND													
STATE OPERATIONS													
General Government:													
Legislative	$33,105,511	$32,338	$33,137,849	$33,173,085	$3,095,710			$146,534					$36,416,229
Judicial	8,847,763	—63,987	8,783,776	9,321,927	262,362			398,414		$12,770			9,995,473
Executive	3,819,376	—71,057	3,748,319	4,129,225	320,360			179,860			$—7,621		4,621,824
General Administration	74,816,183	—2,056,951	72,759,232	81,917,490	4,375,739	$69,913		4,741,156			—534,942	$—3,025,004	87,544,352
Miscellaneous	3,580,483	—232,523	3,347,960	4,788,544	1,625,000	46,284		14,175			—185,818		6,288,185
Debt Service	129,817,284	—14,426,322	115,390,962	130,678,353	—12,400,000						—2,584,234		115,694,119
Unallocated	2,893,776	—2,459,034	434,742	78,028,872	42,668,065			—111,514,421	$4,200,000		—3,966,818		9,415,698
Totals, General Government	$256,880,376	$—19,277,536	$237,602,840	$342,038,396	$39,947,236	$116,197		$—106,034,282	$4,200,000	$12,770	$—7,279,433	$—3,025,004	$269,975,880
Agriculture and Services	$83,546,698	$171,040	$83,717,738	$83,189,514	$15,430,127	$2,866,473		$6,220,585			$—637,762	$—413,765	$106,655,172
Business and Transportation	17,839,074	—1,611,647	16,227,427	16,470,167	—450,000	500,000		950,447			—861,258	—500,000	16,109,356
Resources	82,648,281	—729,148	81,919,133	77,430,377	9,341,719	204,621	$14,408	9,282,871		63,381		—233,000	96,104,377
Health and Welfare	327,104,812	—5,659,000	321,445,812	342,194,945	4,569,388	557,600	233,884	26,503,278	10,000		—3,373,879	—3,124,005	367,571,211
Education:													
Education	16,457,290	—1,104,069	15,353,221	16,505,500	1,750,300	158,248	663,375	946,365		4,802		— 250,000	19,778,590
Higher Education	679,254,473	—4,649,474	674,604,999	738,106,759	719,283	3,581,931		56,315,965			—378,064		798,345,874
Credits to General Fund for services charged to agencies	—12,800,000	910,260	—11,889,740	—12,500,000							—3,500,000		—16,000,000
Estimated Unidentified Savings	—5,000,000	5,000,000		—10,000,000							5,000,000		—5,000,000
Net Expenditure Changes, Chapter 1, Statutes of 1971, 1st E.S.	—4,000,000	4,000,000		1,000,000							—1,000,000		
Totals, State Operations	$1,441,931,004	$—22,949,574	$1,418,981,430	$1,594,435,658	$71,308,053	$7,985,070	$911,667	$—5,814,771	$4,210,000	$80,953	$—12,030,396	$—7,545,774	$1,653,540,460
CAPITAL OUTLAY													
General Government:													
General Administration	$165,000		$165,000									$—131,813	$80,000
Unallocated		$40,035,000	40,035,000	$50,000		$153,712	$10,000	$—1,899					
Totals, General Government	$165,000	$40,035,000	$40,200,000	$50,000		$153,712	$10,000	$—1,899				$—131,813	$80,000
Agriculture and Services		$83,345	$83,345	$—100,000	$3,250,390	$16,655					$100,000		$3,267,045
Resources	4,962,206	—3,361,686	1,600,520	937,000	1,033,040	3,057,875						—178,040	4,849,875
Health and Welfare	150,000	—58,326	91,674	2,145,000	—7,800	10,000	—10,000						2,137,200
Education	43,000		43,000										
Higher Education	12,020,748	79,977,488	91,998,236		7,900,000	15,511					19,088		7,934,599
Totals, Capital Outlay	$17,340,954	$116,675,821	$134,016,775	$3,032,000	$12,175,630	$3,253,753		$—1,899			$119,088	$—309,853	$18,268,719
Totals, State Operations and Capital Outlay	$1,459,271,958	$93,726,247	$1,552,998,205	$1,597,467,658	$83,483,683	$11,238,823	$911,667	$—5,816,670	$4,210,000	$80,953	$—11,911,308	$—7,855,627	$1,671,809,179

Schedule 9—EXPENDITURES FOR THE 1971–72 AND 1972–73 FISCAL YEARS
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Continued

	1971–72 Fiscal Year			1972–73 Fiscal Year									
	1972–73 Governor's Budget Estimated Expenditures	Savings	1973–74 Governor's Budget Actual Expenditures	1972–73 Governor's Budget as Submitted	Effect of Legislative Action	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Continuing Appropriation Augmentation	Estimated Savings	Current Year Balance Forward Adjustments	Reestimated 1972–73 Fiscal Year Expenditures
GENERAL FUND—Continued													
LOCAL ASSISTANCE													
General Government:													
Judicial	13,446,881	$908,083	$14,354,964	$13,646,907	$1,213,200			$546,377		$198,348			$15,604,832
General Administration	775,000	721,917	1,496,917	775,000	500,000			200,000			−$300,000		1,175,000
Miscellaneous	766,350	−641,671	124,679	480,385		$641,930						−$1,000,000	122,315
Property Tax Relief	341,300,000	−16,517,069	324,782,931	458,500,000	9,300,000						−19,000,000		448,800,000
Shared Revenues	1,645,000	−231,521	1,413,479	1,640,000							−130,000		1,510,000
Totals, General Government	$357,933,231	−$15,760,261	$342,172,970	$475,042,292	$11,013,200	$641,930		$746,377		$198,348	−$19,430,000	−$1,000,000	$467,212,147
Agriculture and Services	$282,046	$21,184	$303,230	$298,646	−$38,000								$260,646
Resources	3,996,400	109,625	4,106,025	3,802,000	4,612,500	75,000	−$14,408	14,408					8,489,500
Health and Welfare	1,523,741,104	−36,545,112	1,487,195,992	1,725,890,639	−38,578,461	3,682,768	772,040	5,053,224			−18,638,890	−13,500,000	1,664,681,320
Education	1,630,736,862	9,762,218	1,640,499,080	1,854,614,171	10,338,637	772,261	−1,669,299	2,661			−10,752,759	−283,335	1,853,022,337
Totals, Local Assistance	$3,516,689,643	−$42,412,346	$3,474,277,297	$4,059,647,748	−$12,652,124	$5,171,959	−$911,667	$5,816,670		$198,348	−$48,821,649	−$14,783,335	$3,993,665,950
TOTALS, GENERAL FUND	$4,975,961,601	$51,313,901	$5,027,275,502	$5,657,115,406	$70,831,559	$16,410,782			$4,210,000	$279,301	−$60,732,957	−$22,638,962	$5,665,475,129
SPECIAL FUNDS													
STATE OPERATIONS													
General Government:													
Legislative	−$161,635	−$446,716	−$608,351	$1,822,581		$446,716						−$988,380	$1,280,917
Judicial	13,702		13,702	17,897									17,897
Executive	188,411	−40,272	148,139	192,776				$12,179			−$1,453		203,502
General Administration	12,675,113	−417,309	12,257,804	13,246,745	$1,414		$408,165	1,060,027			−74,688		14,641,663
Miscellaneous	393,111	6,463	399,574	411,517	5,046,225			35,656			−3,100	−4,500,000	990,298
Unallocated	24,899	2,900	27,799	22,220,866	848,555			−19,319,270			−3,738,430		11,721
Totals, General Government	$13,133,601	−$894,934	$12,238,667	$37,912,382	$5,896,194	$446,716	$408,165	−$18,211,408			−$3,817,671	−$5,488,380	$17,145,998
Agriculture and Services	$26,400,696	−$941,041	$25,459,655	$27,062,444	$3,305,286	$53,000		$2,343,300			−$715,909	−$53,000	$31,995,121
Business and Transportation	333,438,773	−3,240,161	330,198,612	346,329,218	3,696,931	1,109,465	−$408,165	13,955,874		$19,708,965	−4,342,713	120,046	380,169,621
Resources	27,370,002	−203,615	27,166,387	30,574,286	−3,335,617	179,993		1,291,594			−646,582		28,063,674
Health and Welfare	648,241	27,001	675,242	673,461	611,000	483,331		618,111			−310,001		2,075,902
Education	2,185,600	−304,900	1,880,700	2,105,806							−374,655		1,731,151
Higher Education	1,083,200	−290,260	792,940	272,000		287,459							559,459
Totals, State Operations	$404,260,113	−$5,847,910	$398,412,203	$444,929,597	$10,173,794	$2,559,964		−$2,529		$19,708,965	−$10,207,531	−$5,421,334	$461,740,926

Schedule 9—EXPENDITURES FOR THE 1971–72 AND 1972–73 FISCAL YEARS
RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATES—Continued

	1971–72 Fiscal Year			1972–73 Fiscal Year									
	1972–73 Governor's Budget Estimated Expenditures	Savings	1973–74 Governor's Budget Actual Expenditures	1972–73 Governor's Budget as Submitted	Effect of Legislative Action	Prior Year Balance Forward Adjustments	Transfers	Allocations	Deficiency Appropriations	Continuing Appropriation Augmentation	Estimated Savings	Current Year Balance Forward Adjustments	Reestimated 1972–73 Fiscal Year Expenditures
SPECIAL FUNDS—Continued													
CAPITAL OUTLAY													
General Government		−$40,000,000	−$40,000,000										
Agriculture and Services	$3,294,388	−1,835,042	1,459,346	$1,771,358	$150,000	$2,369,900		$2,529		$5,172			$4,298,959
Business and Transportation	322,372,005	9,754,733	332,126,738	351,524,892	−147,472	12,284,179				19,521,755			383,183,354
Resources	1,370,646	−538,577	832,069	960,000	9,543,900	26,717,066				34,000	−$865,029		36,389,937
Health and Welfare	−177,250	22,592	−154,658	−162,676	1,000,000	24,155							861,479
Higher Education	15,174,176	−88,125,379	−72,951,203	39,057,000	7,257,000	5,551,401							51,865,401
Totals, Capital Outlay	$342,033,965	−$120,721,673	$221,312,292	$393,150,574	$17,803,428	$46,946,701		$2,529		$19,560,927	−$865,029		$476,599,130
Totals, State Operations and Capital Outlay	$746,294,078	−$126,569,583	$619,724,495	$838,080,171	$27,977,222	$49,506,665				$39,269,892	−$11,072,560	−$5,421,334	$938,340,056
LOCAL ASSISTANCE													
General Government:													
General Administration	$10,400,000	−$2,586,658	$7,813,342	$12,170,000									$12,170,000
Miscellaneous	200,000	−40,306	159,694	200,000	−$250,000	−$177,941						$677,941	450,000
Property Tax Relief	31,365,478	5,494,713	36,860,191	5,494,713	−5,494,713								
Shared Revenues	646,251,088	19,534,811	665,785,899	674,622,000	1,606,800					$22,850,442			699,079,242
Totals, General Government	$688,216,566	$22,402,560	$710,619,126	$692,486,713	−$4,137,913	−$177,941				$22,850,442		$677,941	$711,699,242
Agriculture and Services	4,182,653	−$478,193	$3,704,460	$3,813,992		$397,750				$218,758			$4,430,500
Business and Transportation	30,998,035	−13,790,215	17,207,820	18,665,000		7,856,838				19,748,154		−$83	46,269,909
Resources	2,236,007	−79,050	2,156,957	6,000,000									6,000,000
Health and Welfare	204,543		204,543	272,724									272,724
Education	23,150,000	−29,694,315	−6,544,315	23,200,000	$11,880,000					7,284,049		−$24,000,000	18,364,049
Totals, Local Assistance	$748,987,804	−$21,639,213	$727,348,591	$744,438,429	$7,742,087	$8,076,647				$50,101,403		−$23,322,142	$787,036,424
TOTALS, SPECIAL FUNDS	$1,495,281,882	−$148,208,796	$1,347,073,086	$1,582,518,600	$35,719,309	$57,583,312				$89,371,295	−$11,072,560	−$28,743,476	$1,725,376,480

Schedule 10

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 1, 1972

(This statement does not include bonds issued under authority of state instrumentalities which are not general obligations of the State of California)

GENERAL FUND BONDS

GENERAL OBLIGATION BONDS

Name of Issue	Percent Rate of Interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
State Construction Program Bond Act of 1955	3¼–5	1959–1985	$200,000,000	–	$90,000,000	$110,000,000
State Construction Program Bond Act of 1958	1/10–5	1962–1989	200,000,000	–	66,200,000	133,800,000
State Construction Program Bond Act of 1962	1/20–5	1965–1991	270,000,000	–	61,500,000	208,500,000
State Construction Program Bond Act of 1964	3 1/10–6½	1967–1993	380,000,000	–	61,600,000	318,400,000
State Higher Education Construction Program Bond Act of 1966	3½–7	1968–1993	230,000,000	–	29,705,000	200,295,000
Junior College Construction Bond Act of 1968	3½–6½	1970–1991	65,000,000	–	5,300,000	59,700,000
State Beach, Park, Recreational and Historical Facilities Bond Act of 1964	3.1–6½	1967–1992	150,000,000	–	20,100,000	129,900,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	4–5¾	1972–1992	60,000,000	$35,000,000	500,000	24,500,000
California Clean Water Bond Act of 1970	3½–5¾	1972–1992	250,000,000	150,000,000	2,500,000	97,500,000
Health Science Facilities Bond Act of 1971	–	–	155,900,000	155,900,000	–	–
Community College Construction Program Bond Act of 1972	–	–	160,000,000	160,000,000	–	–
Subtotals, General Fund Bonds			$2,120,900,000	$500,900,000	$337,405,000	$1,282,595,000

PARTIALLY SELF-LIQUIDATING BONDS [a]

State School Building Bond Act of 1949	1–4½	1952–1978	$250,000,000	–	$191,500,000	$58,500,000
State School Building Bond Act of 1952	¼–5	1955–1990	165,000,000	–	84,700,000	80,300,000
State School Building Bond Act of 1954	3½–5	1959–1984	100,000,000	–	50,100,000	49,900,000
State School Building Bond Act of 1956	1–5	1960–1985	100,000,000	–	44,000,000	56,000,000
State School Building Bond Act of 1958	3–5	1961–1987	220,000,000	–	81,500,000	138,500,000
State School Building Bond Act of 1960	1/10–5	1963–1990	300,000,000	–	89,400,000	210,600,000
State School Building Bond Act of 1962	1/20–5	1966–1991	200,000,000	–	42,800,000	157,200,000
State School Building Bond Act of 1964	3–5	1967–1994	260,000,000	–	36,000,000	224,000,000
State School Building Bond Act of 1966	3½–7	1970–1992	275,000,000	–	18,855,000	256,145,000
State School Building Bond Act of 1972	–	–	350,000,000	$350,000,000	–	–
Totals, Partial Self-Liquidating Bonds			$2,220,000,000	$350,000,000	$638,855,000	$1,231,145,000
Totals, General Fund Bonds			$4,340,900,000	$850,900,000	$976,260,000	$2,513,740,000

SELF-LIQUIDATING BONDS [b]

California Water Resources Development Bond Act of 1959	1/20–6½	1973–2022	$1,750,000,000	$210,000,000	–	$1,540,000,000

HARBOR BONDS

San Francisco Harbor Improvement of 1909 [c]	4	1951–1985	$9,000,000	–	$7,524,000	$1,476,000
San Francisco Harbor Improvement of 1913 [d]	4	1955–1989	9,450,000	–	7,185,000	2,265,000
San Francisco Harbor Improvement of 1929 [e]	1½–3¼	1952–1983	10,000,000	–	7,395,000	2,605,000
India Basin of 1909 [g]	4	1941–1985	853,000	–	681,000	172,000
Harbor Development of 1958 [f]	1–6	1964–1998	60,000,000	–	13,005,000	46,995,000
Totals, Harbor Bonds			$89,303,000	–	$35,790,000	$53,513,000

Schedule 10—Continued

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF DECEMBER 1, 1972—Continued

VETERANS FARM AND HOME BUILDING BONDS

Name of Issue	Percent Rate of Interest	Maturity	Authorized	Unsold	Redemptions	Outstanding
Veterans Bond Act of 1951	1¾–2½	1954–1975	$150,000,000	–	$135,550,000	$14,450,000
Veterans Bond Act of 1954	¼–5	1957–1977	175,000,000	–	129,200,000	45,800,000
Veterans Bond Act of 1956	1–5	1958–1984	500,000,000	–	262,800,000	237,200,000
Veterans Bond Act of 1958	3¼–5	1961–1986	300,000,000	–	104,700,000	195,300,000
Veterans Bond Act of 1960	1/20–5	1962–1989	400,000,000	–	116,400,000	283,600,000
Veterans Bond Act of 1962	3–5	1966–1988	250,000,000	–	55,050,000	194,950,000
Veterans Bond Act of 1968	3½–6½	1971–1992	200,000,000	–	10,000,000	190,000,000
Veterans Bond Act of 1971	4–5½	1973–1992	250,000,000	$200,000,000	–	50,000,000
Totals, Veterans Farm and Home Building Bonds			$2,225,000,000	$200,000,000	$813,700,000	$1,211,300,000
Totals, Self-Liquidating Bonds			$4,064,303,000	$410,000,000	$849,490,000	$2,804,813,000
TOTALS, ALL GENERAL OBLIGATION BONDS			$8,405,203,000	$1,260,900,000	$1,825,750,000	$5,318,553,000

[a] Debt service for the state school building bond issues of the State of California are paid in part with funds of the borrowing school districts.

[b] The California Water Resources Development Bond Fund, the San Francisco Harbor Improvement Fund, the Small Craft Harbor Improvement Fund, and the Farm and Home Building Fund of 1943 provide from their respective revenues the sources of financing for the debt service costs that are disbursed from the General Fund.

[c] Callable on and after July 1, 1951, by lot.

[d] Callable on and after July 2, 1955, by lot.

[e] Callable on and after January 1, 1941, by lot.

[f] San Francisco Harbor services the debt service costs pertaining to the authorization for $50,000,000 in bonds, and the small craft harbors service the debt service pertaining to the authorizations for $10,000,000 in bonds as provided by Chapter 103, Statutes of 1958, First Extraordinary Session.

[g] Chapter 70, Statutes of 1972, authorizes the reduction of the amount of India Basin of 1909 authorized bonds from $1,000,000 to $853,000, and the same Chapter 70, Statutes of 1972, authorizes the reduction of the San Francisco Harbor Improvement of 1913 authorized bonds from $10,000,000 to $9,450,000 for the purpose of reducing the unsold bonds to zero accountability.

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1973-74
BUDGET SUPPLEMENT

Ronald Reagan, Governor, State of California

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VOLUME I

GENERAL GOVERNMENT
AGRICULTURE AND SERVICES
BUSINESS AND TRANSPORTATION
RESOURCES

STATE OF CALIFORNIA

BUDGET SUPPLEMENT FOR GENERAL GOVERNMENT AGRICULTURE AND SERVICES BUSINESS AND TRANSPORTATION RESOURCES

FOR 1973-74

Submitted by
RONALD REAGAN
Governor
to the
CALIFORNIA LEGISLATURE

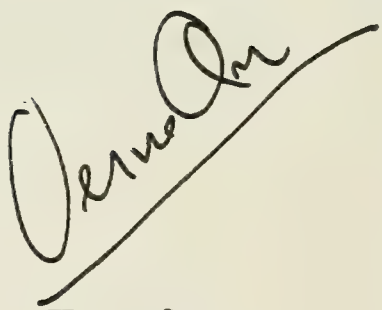
1973 Regular Session

Volume I

INTRODUCTION

This volume of the budget is a supplement containing the detailed expenditure program of each department of the Health and Welfare Agency as well as each of the segments comprising the Education and Higher Education areas.

The presentation in this supplement includes the Program Budget, the Capital Outlay Budget, and the Salaries and Wages detail.



VERNE ORR
Director of Finance

PROGRAM BUDGET SUPPLEMENT—VOLUME I

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GENERAL GOVERNMENT

LEGISLATURE

Article IV of the Constitution vests the legislative powers of this state in a Senate and Assembly which are designated as "The Legislature of the State of California."

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Senate	$8,779,988	$9,953,592	$10,361,237
II. Assembly	13,828,786	15,555,904	16,110,843
III. Joint expenses	6,832,799	9,127,410	8,909,729
TOTALS, PROGRAM	$29,441,573	$34,636,906	$35,381,809
General Fund	*30,049,924*	*33,355,989*	*33,767,262*
Senate Contingent Fund	*−1,264,470*	*70,761*	*314,547*
Assembly Contingent Fund	*1,314,691*	*1,041,617*	*900,000*
Contingent Funds of the Senate and Assembly	*−658,572*	*168,539*	*400,000*

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Totals, Expenditures	$29,441,573	$34,636,906	$35,381,809
General Fund	*30,049,924*	*33,355,989*	*33,767,262*
Senate Contingent Fund	*−1,264,470*	*70,761*	*314,547*
Assembly Contingent Fund	*1,314,691*	*1,041,617*	*900,000*
Contingent Funds of the Senate and Assembly	*−658,572*	*168,539*	*400,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

SENATE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (salaries of Senators)	$780,000	$780,000	$784,000
Budget Act appropriation (mileage of Lt. Governor, Senators, and officers)	1,800	1,800	1,800
Budget Act appropriation (expenses of Senators)	290,400	356,400	393,600
Budget Act appropriation (contingent expenses)	8,932,723	8,744,131	8,866,790
Budget Act appropriation (National Conference of Legislative Leaders)	500	500	500
Allocation from the Emergency Fund	56,840	–	–
Total Available	$10,062,263	$9,882,831	$10,046,690
Unexpended balance, estimated savings	−17,805	–	–
TOTALS, EXPENDITURES	$10,044,458	$9,882,831	$10,046,690

Senate Contingent Fund

APPROPRIATIONS			
Prior year balances available	$1,416,172	$2,680,642	$2,609,881
Balance available in subsequent year	−2,680,642	−2,609,881	−2,295,334
Totals, Expenditures	−$1,264,470	$70,761	$314,547
TOTALS, EXPENDITURES, SENATE	$8,779,988	$9,953,592	$10,361,237

ASSEMBLY

General Fund

APPROPRIATIONS			
Budget Act appropriation (salaries of Assemblymen)	$1,560,000	$1,560,000	$1,582,000
Budget Act appropriation (mileage of Assemblymen and officers)	3,600	3,600	3,600
Budget Act appropriation (expenses of Assemblymen)	580,000	712,800	787,200
Budget Act appropriation (contingent expenses)	10,282,996	12,237,387	12,837,543
Budget Act appropriation (National Conference of Legislative Leaders)	500	500	500
Allocation from the Emergency Fund	124,015	–	–
Total Available	$12,551,111	$14,514,287	$15,210,843
Unexpended balance, estimated savings	−37,016	–	–
TOTALS, EXPENDITURES	$12,514,095	$14,514,287	$15,210,843

Assembly Contingent Fund

APPROPRIATIONS			
Prior year balances available	$5,356,308	$4,041,617	$3,000,000
Balance available in subsequent year	−4,041,617	−3,000,000	−2,100,000
Totals, Expenditures	$1,314,691	$1,041,617	$900,000
TOTALS, EXPENDITURES, ASSEMBLY	$13,828,786	$15,555,904	$16,110,843

LEGISLATURE—Continued

RECONCILIATION WITH APPROPRIATIONS

JOINT EXPENSES

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (Penal Code revision)	$173,762	$169,871	$159,729
Budget Act appropriation (Joint Committee on Legislative Organization)	5,000	–	–
Budget Act appropriation (expenses of Joint Legislative Committee on Siting of Teaching Hospitals)	–	200,000	–
Budget Act appropriation (Legislative printing)	3,606,482	4,550,000	4,550,000
Budget Act appropriation (expenses of joint committees)	3,755,000	4,039,000	3,800,000
Budget Act appropriation (in augmentation of Item 10, B.A. of 1969)	(222,752)	–	–
Total Available	$7,540,244	$8,958,871	$8,509,729
Unexpended balance, estimated savings	–48,873	–	–
TOTALS, EXPENDITURES	$7,491,371	$8,958,871	$8,509,729

Contingent Fund of the Senate and Assembly

Prior year balance available	$5,009,967	$5,668,539	$5,500,000
Balance available in subsequent year	–5,668,539	–5,500,000	–5,100,000
Totals, Expenditures	–$658,572	$168,539	$400,000
TOTALS, EXPENDITURES, JOINT EXPENSES	$6,832,799	$9,127,410	$8,909,729
TOTALS, EXPENDITURES, ALL FUNDS	$29,441,573	$34,636,906	$35,381,809
General Fund	*30,049,924*	*33,355,989*	*33,767,262*
Senate Contingent Fund	*–1,264,470*	*70,761*	*314,547*
Assembly Contingent Fund	*1,314,691*	*1,041,617*	*900,000*
Contingent Funds of the Senate and Assembly	*–658,572*	*168,539*	*400,000*

FUND CONDITION

SENATE CONTINGENT FUND

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$1,426,172	$2,680,642	$2,609,881
Transfer to the Contingent Funds of the Senate and Assembly [a]	–10,000	–	–
Totals, Resources	$1,416,172	$2,680,642	$2,609,881
Less Expenditures:			
Senate contingent expenses	$7,668,753	$8,034,682	$9,181,337
Transfers from the General Fund [b]	–8,933,223	–7,963,921	–8,866,790
Net Expenditures	–$1,264,470	$70,761	$314,547
Accumulated Surplus, June 30	$2,680,642	$2,609,881	$2,295,334
Unencumbered balance of continuing appropriations	*2,680,642*	*2,609,881*	*2,295,334*

ASSEMBLY CONTINGENT FUND

Accumulated Surplus, July 1	$5,366,308	$4,041,617	$3,000,000
Transfer to the Contingent Funds of the Senate and Assembly [a]	–10,000	–	–
Totals, Resources	$5,356,308	$4,041,617	$3,000,000
Less Expenditures:			
Assembly contingent expenses	$11,598,187	$13,279,504	$13,738,043
Transfers from the General Fund [b]	–10,283,496	–12,237,887	–12,838,043
Net Expenditures	$1,314,691	$1,041,617	$900,000
Accumulated Surplus, June 30	$4,041,617	$3,000,000	$2,100,000
Unencumbered balance of continuing appropriations	*4,041,617*	*3,000,000*	*2,100,000*

[a] Transfers pursuant to Resolution Chapter 263, 1971 Regular Session, to provide funds for the Joint Committee on Legislative Building Space Needs.

[b] Transfers from the General Fund reported as General Fund expenditures.

LEGISLATURE—Continued

CONTINGENT FUNDS OF THE SENATE AND ASSEMBLY

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$4,989,967	$5,668,539	$5,500,000
Transfers from:			
Senate Contingent Fund [a]	10,000	–	–
Assembly Contingent Fund [a]	10,000	–	–
Totals, Resources	$5,009,967	$5,668,539	$5,500,000
Less Expenditures:			
Expenses of joint committees	$3,096,428	$4,207,539	$4,200,000
Transfers from the General Fund [b]	–3,755,000	–4,039,000	–3,800,000
Net Expenditures	–$658,572	$168,539	$400,000
Accumulated Surplus, June 30	$5,668,539	$5,500,000	$5,100,000
Unencumbered balance of continuing appropriations	*5,668,539*	*5,500,000*	*5,100,000*

[a] Transfers pursuant to Resolution Chapter 263, 1971 Regular Session, to provide funds for the Joint Committee on Legislative Building Space Needs.
[b] Transfers from the General Fund reported as General Fund expenditures.

LEGISLATIVE COUNSEL BUREAU

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Legal services	$1,934,514	$2,242,704	$2,400,091
Reimbursements	*–63,152*	*–30,000*	*–30,000*
NET TOTALS, LEGAL SERVICES *(General Fund)*	$1,871,362	$2,212,704	$2,370,091
Personnel man-years	122.3	131	128

Legal Services

Need

The legislative process involves a large volume of complex legal problems, all of which must be resolved within a critical time span. Indexing and maintenance of appropriate tables are necessary to provide access to legislative measures and to provide and facilitate use of compilations of statutes.

Objectives

To provide the Members of the Legislature with specialized legal services.

Authority

Government Code, Chapter 1 (commencing with Section 10200) of Part 2, Division 2, Title 2. Sections 9762, 9764, and 9765, Government Code, joint rules of the Senate and Assembly.

Output	1971–72	1972–73	1973–74
Requests	31,850	32,500	32,500

General Description

Legal services furnished include opinions, bill drafting, counseling, attendance as counsel at meetings of committees of the Legislature, and representing the Legislature in litigation. The attorney-client relationship is maintained, and all work is confidential.

The office also maintains an indexing section, which indexes bills introduced, maintains a statutory record and acts as editor and compiler of the official publication of the statutes. A portion of the work during the sessions is published as the Legislative Index, Tables of Sections Affected and immediately following the session, the Summary Digest and the Compiled Statutes.

Workload

This budget includes provision for the continuation by this office of the experimental legislative data processing system initiated by the Joint Rules Committe during the 1971–72 fiscal year. It is anticipated that this office, in cooperation with the State Printing Plant, will develop procedures for the adaptation and utilization of a data processing system to operations of this office.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	122.3	131	128	$1,934,514	$2,244,015	$2,384,763
Workload adjustments	–	–	–	–	–1,311	15,328
Totals, Legal Services	122.3	131	128	$1,934,514	$2,242,704	$2,400,091
General Fund				*1,871,362*	*2,212,704*	*2,370,091*
Reimbursements				*63,152*	*30,000*	*30,000*

LEGISLATIVE COUNSEL BUREAU—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	122.3	131	131	$1,636,372	$1,866,787	$1,904,347
Merit salary adjustments	–	–	–	(19,205)	(18,541)	(9,344)
Workload and administrative adjustments	–	–4	–4	–	–38,139	–23,360
Proposed new positions	–	4	4	–	36,828	38,688
Total Adjustments	–	–	–	–	–$1,311	$15,328
Totals, Salaries and Wages	122.3	131	131	$1,636,372	$1,865,476	$1,919,675
Estimated salary savings	–	–	*–3*	–	*–10,000*	*–25,000*
Net Totals, Salaries and Wages	122.3	131	128	$1,636,372	$1,855,476	$1,894,675
Staff benefits	–	–	–	166,283	185,500	191,000
Totals, Personal Services	122.3	131	128	$1,802,655	$2,040,976	$2,085,675
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$71,982	$93,513	$93,255
Printing				4,629	5,500	5,500
Communications				11,448	16,010	18,050
Travel—in-state				8,059	15,000	15,000
Travel—out-of-state				784	3,000	3,000
Data processing				–	50,000	142,404
Facilities operation				34,500	15,303	28,975
Equipment				457	3,402	8,232
Totals, Operating Expenses and Equipment				$131,859	$201,728	$314,416
Totals, Expenditures				$1,934,514	$2,242,704	$2,400,091
Reimbursements—other				*–63,152*	*–30,000*	*–30,000*
Net Expenditures				$1,871,362	$2,212,704	$2,370,091

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$1,932,474	$2,072,572	$2,370,091
Allocation for premium pay	2,125	–	–
Allocation for salary increase	–	137,636	–
Allocation for health benefits	–	2,496	–
Total Available	$1,934,599	$2,212,704	$2,370,091
Unexpended balance, estimated savings	*–63,237*	–	–
TOTAL EXPENDITURES	$1,871,362	$2,212,704	$2,370,091

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Administration:						
Legislative counsel	1	1	1	$35,000	$37,975	$37,975
Chief deputy	1	1	1	2,179–2,591	31,092	31,092
Office supervisor I	0.8	1	1	927–1,128	13,428	13,536
Legal:						
Principal dep legis counsel II	3	3	3	1,976–2,403	86,508	86,508
Principal dep legis counsel I	7	7	7	1,882–2,288	192,192	192,192
Assoc dep legis counsel IV	0.8	1	1	1,882–2,288	27,456	27,456
Assoc dep legis counsel III	10.4	11	11	1,793–2,179	273,637	283,508
Assoc dep legis counsel II	10	10	10	1,548–1,882	205,856	213,896
Assoc dep legis counsel I	5.3	7	7	1,405–1,708	124,477	130,688
Legal counsel	10.2	10	10	1,007–1,273	134,948	139,099
Graduate legal asst	1	–	–	915–1,007	–	–
Indexing:						
Supervisor	1	1	1	1,155–1,405	16,860	16,860
Supvng legal steno II	0.8	1	1	821–998	11,584	11,926
Supvng legal steno I	0.2	–	–	728–884	–	–
Sr law indexer	2	2	2	710–863	20,712	20,712
Law indexer	5.1	8	8	644–783	71,280	72,972
Sr clerk-typist	1	1	1	584–746	7,008	7,368
Clerk-typist II	1	1	1	480–644	6,285	6,594
Clerk II	1	1	1	480–584	7,008	7,008
Library:						
Librarian	1	1	1	764–927	11,124	11,124

LEGISLATIVE COUNSEL BUREAU—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Office:						
Data processing manager I	0.1	1	1	$1,254–1,525	$17,580	$18,300
Programmer II EDP	–	1	1	937–1,138	11,244	11,796
Supvng legal steno II	1.2	1	1	821–998	12,246	12,246
Secretary II	1	1	1	764–927	11,124	11,124
Accountant I	1	1	1	692–842	10,104	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr legal typist	2.7	4	4	628–764	32,348	33,960
Sr steno	4.6	4	4	599–764	34,944	34,944
Sr legal steno	9.9	11	11	628–764	98,324	99,428
Sr clerk-typist	1.1	1	1	584–746	7,158	7,518
Legal typist	0.2	–	–	543–660	–	–
Stenographer II	1.2	1	1	517–660	6,684	7,020
Legal steno	0.1	–	–	543–660	–	–
Clerk-typist II	2.9	3	3	480–644	19,160	20,104
Clerk II	3.1	3	3	480–584	20,126	20,428
Clerk-typist I	0.3	2	2	435–530	10,836	11,382
Clerk I	0.3	–	–	415–505	–	–
Student asst—summer	1	1	1	(2,799)	8,202	8,202
Temporary help	26	26	26	(245,394)	260,000	260,000
Overtime	1	1	1	(16,266)	17,425	17,425
Totals	122.3	131	131	$1,636,372	$1,866,787	$1,904,347

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	122.3	131	131	$1,636,372	$1,866,787	$1,904,347
Workload and Administrative Adjustments:						
Positions Reclassified:						
Legal	–	–	(4)	–	9,603	25,898
Clerical	–	–	(2)	–	2,738	2,882
Positions Abolished:						
Assoc dep legis counsel III	–	–1	–1	1,793–2,179	–25,736	–26,148
Law indexers	–	–3	–3	644–783	–24,744	–25,992
Totals, Workload and Administrative Adjustments	–	–4	–4	–	–$38,139	–$23,360
Proposed New Positions:						
Legal counsel	–	1	1	$1,007–1,273	$12,084	$12,696
Law indexer	–	1	1	644–783	8,520	8,952
Temporary help (law indexers)	–	2	2	644–783	16,224	17,040
Totals, Proposed New Positions	–	4	4	–	$36,828	$38,688
Totals, Adjustments	–	–	–	–	–$1,311	$15,328
TOTALS, SALARIES AND WAGES	122.3	131	131	$1,636,372	$1,865,476	$1,919,675

CALIFORNIA LAW REVISION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California law revision *(General Fund)*	$168,592	$182,302	$191,511
Personnel man-years	7.7	8	8

Need

The commission assists the Legislature in keeping the law up to date by intensively studying complex and controversial subjects, identifying major policy questions for legislative attention, gathering the views of interested persons and organizations, and drafting recommended legislation for legislative consideration. The commission also identifies deficiencies in the law that might not otherwise come to legislative attention and recommends corrective legislation.

The efforts of the commission permit the Legislature to devote its time to determining significant policy questions rather than having to be concerned with the technical problems in preparing background studies, working out intricate legal problems, and drafting needed legislation. The output of the commission thus permits the Legislature to accomplish needed reforms that the Legislature might otherwise not be able to effect because of the heavy demands on legislative time. In some cases, the commission's study results in a determination that no legislation on a particular topic is needed, thus relieving the Legislature of the burden of devoting its time to the study of such topic.

Objectives

The primary objective of the California Law Revision Commission is to study the statutory and decisional law of this state to discover defects and anachronisms and to recommend legislation to effect needed reforms.

Output

The basic measure of the commission's output is the number of statute sections recommended to be added, amended, or repealed at a given session. This is not an accurate measure of output, however, since one statute section dealing with a complex, controversial problem may require substantially more resources than 50 sections dealing with a relatively simple, noncontroversial problem.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Sections enacted	3	–	–
Sections recommended	61	150	150

During the next several years, substantially all of the commission's time and resources will be devoted to two major studies (condemnation and creditors' remedies), but work on these studies will not be completed until the 1975 legislative session. The output on these studies each year, measured in terms of sections drafted and tentatively approved by the commission (new sections and sections amended or repealed), is indicated below.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Sections Drafted:			
Condemnation	175	250	100
Creditors' remedies	–	125	50

Another measure of the commission's output is the number of printed pages contained in material published in a given fiscal year. To some extent, this reflects the commission's actual output since the complexity of the legal problem involved is generally reflected in the number of pages required to discuss the problem. However, the commission strives for conciseness in its publications in order to minimize printing costs and to reduce the volume of material that must be considered by the Legislature and other interested persons. Consequently, the more editorial resources that are devoted to a particular publication, the more likely that it can and will be shortened.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Commission reports (printed pages)	168	300	300
Background studies published in law review (printed pages)	61	150	40

Authority

Section 10330 of the Government Code.

General Description

The commission consists of a Member of the Senate appointed by the Committee on Rules, a Member of the Assembly appointed by the Speaker, and seven additional members appointed by the Governor with the advice and consent of the Senate. The Legislative Counsel is an ex officio nonvoting member of the commission.

The workload of this commission is determined primarily by the number of topics assigned to it by the Legislature. The commission now has an agenda of 22 topics referred to it by the Legislature for study, including two previously authorized topics the scope of which was expanded by the 1972 Legislature. The commission will not request that any additional topics be authorized for study by the 1973 Legislature but will request that the 1973 Legislature authorize the commission to remove four topics from its agenda, legislation relating to these topics having been enacted upon recommendation of the commission.

Present staffing of the commission is adequate to handle the anticipated workload during 1973–74.

CALIFORNIA LAW REVISION COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	7.7	8	8	$101,126	$125,005	$128,116
Merit salary adjustments	–	–	–	(2,244)	(2,264)	(3,111)
Workload and administrative adjustments	–	–	–	–	–4,948	–4,177
Totals, Salaries and Wages	7.7	8	8	$101,126	$120,057	$123,939
Estimated salary savings	–	–	–	–	*–4,652*	–778
Net Totals, Salaries and Wages	7.7	8	8	$101,126	$115,405	$123,161
Staff benefits	–	–	–	10,064	12,642	13,226
Totals, Personal Services	7.7	8	8	$111,190	$128,047	$136,387
OPERATING EXPENSES AND EQUIPMENT						
General expense				$7,388	$8,000	$8,000
Printing				22,975	18,000	19,000
Communications				3,966	4,000	4,000
Traveling—in-state				6,273	7,500	7,500
Traveling—out-of-state				630	400	400
Consultant and professional service				10,958	11,105	10,974
Facilities operations				5,212	5,250	5,250
Totals, Operating Expenses and Equipment				$57,402	$54,255	$55,124
TOTALS, EXPENDITURES				$168,592	$182,302	$191,511
General Fund				*168,592*	*182,302*	*191,511*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$169,000	$175,900	$191,511
Allocation for Salary Increase	–	6,292	–
Allocation for health benefits increase	–	110	–
Total Available	$169,000	$182,302	$191,511
Unexpended balance, estimated savings	–408	–	–
TOTALS, EXPENDITURES	$168,592	$182,302	$191,511

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$1,277	$1,300	$1,300

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Commission members (7) per diem	0.6	–	–	$20 per day	$3,500	$3,500
Executive secretary	1	1	1	2,403	28,836	28,836
Asst executive secty	1	1	1	1,793–2,179	23,054	24,212
Staff counsel II	–	1	1	1,548–1,882	18,576	19.512
Legal counsel	1.5	1	1	1,007–1,273	14,398	15,031
Administrative asst I	1	1	1	927–1,183	13,536	13,536
Graduate legal asst	0.1	–	–	915–1,007	–	–
Sr legal steno	–	1	1	628–764	7,536	7,920
Clerk-typist II	2	1	1	480–644	7,008	7,008
Temporary help	0.5	1	1	(3,654)	8,561	8,561
Totals, Authorized Positions	7.7	8	8	$101,126	$125,005	$128,116

CALIFORNIA LAW REVISION COMMISSION—Continued

CHANGES IN AUTHORIZED POSITIONS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	7.7	8	8	$101,126	$125,005	$128,116
Workload and Administrative Adjustments:						
Major Reclassification of Vacant Positions:				SALARY RANGE		
Staff counsel II to staff counsel I	–	(1)	(1)	1,405–1,708	–4,168	–3,265
Other reclassification of vacant positions	–	(1)	(1)	480–644	–780	–912
Totals, Proposed New Positions	–	–	–	–	–$4,948	–$4,177
Totals, Adjustments	–	–	–	–	–$4,948	–$4,177
TOTALS, SALARIES AND WAGES	7.7	8	8	$101,126	$120,057	$123,939

COMMISSION ON UNIFORM STATE LAWS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Uniform state laws *(General Fund)*	$11,742	$23,100	$23,100

Need

The interest of justice, in some areas, is best served by making California statutes compatible with laws of other states.

Objectives

To promote uniformity in state laws upon all subjects where uniformity is deemed desirable and practicable.

Authority

Sections 10400 through 10408 of the Government Code.

General Description

In conjunction with other states, the commission drafts and presents to the Legislature uniform laws considered desirable and practicable by the National Conference of Commissioners on Uniform State Laws. The commission is composed of four members appointed by the Governor, the Legislative Counsel as a member ex officio, and two legislators. The program is maintained at the same level as previously authorized. Provision is made for the attendance of the commissioners at meetings of the national conference.

The costs of the national conference are allocated to states based on their population. California's contribution to the conference was increased for the current year based on projected conference costs and the state's population. There had been no change in California's contribution since 1969.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	$11,742	$23,100	$23,100

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	$10,487	$18,350	$18,350
Travel—in-state	263	625	625
Travel—out-of-state	992	4,125	4,125
Totals, Operating Expenses and Equipment	$11,742	$23,100	$23,100
TOTALS, EXPENDITURES *(General Fund)*	$11,742	$23,100	$23,100

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$15,400	$23,100	$23,100
Unexpended balance, estimated savings	–3,658	–	–
TOTALS, EXPENDITURES	$11,742	$23,100	$23,100

CONTRIBUTIONS TO LEGISLATORS' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Contributions to Legislators' Retirement Fund *(General Fund)*	$1,036,229	$642,134	$654,171
Annuitants	115	128	131

Need

The reduction or loss of income beyond the earning years requires provision for retirement benefits.

Objectives

This program is designed to provide retirement and death benefits by funding that portion of benefits paid which is not provided by the accumulated contributions of members receiving such benefits.

Authority

Government Code, Section 9350.

General Description

Established in 1947, the Legislators' Retirement System provides retirement and death benefits for legislators and constitutional officers. Contributions to Legislators' Retirement System are an annual appropriation from the General Fund. In addition, the system is also financed through member contributions and interest earnings. Administration of the system is provided by the Public Employees' Retirement System at an annual cost of about $30,000.

Chapter 1300, Statutes of 1971, permitted eligible members of the Legislature to elect for social security coverage. This statute also provided funds for the advance payment of retroactive contributions to the federal government with the requirement that funds so advanced would be repaid to the system by those electing such coverage. Of the $160,000 appropriated, only $32,698 was so utilized. The balance of $127,302 will be applied to reduce the required 1973–74 appropriation. Of the $32,698 advanced, $2,496 was repaid in the 1971–72 fiscal year. The balance will be repaid in the 1972–73 and 1973–74 fiscal years. These repayments will also be applied as a reduction to future appropriations.

Benefit payments will continue to increase in the budget year over the current year because of the increase in the number of annuitants.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Contributions to Legislators' Retirement Fund *(General Fund)*	$1,036,229	$642,134	$654,171

RECONCILIATION WITH APPROPRIATIONS

APPROPRIATION

	1971–72	1972–73	1973–74
Budget Act appropriation	$876,229	$642,134	$654,171
Chapter 1300, Statutes of 1971	160,000	–	–
Total Available (Expenditures)	$1,036,229	$642,134	$654,171

FUND CONDITION

LEGISLATORS' RETIREMENT FUND

	1971–72	1972–73	1973–74
Accumulated resources, July 1	$1,245,339	$1,784,112	$1,853,536
Receipts:			
Contributions from members	115,026	117,000	117,000
Member social security contributions	2,496	15,101	15,101
Contributions from state	1,036,670	642,134	654,171
Net income from investments	76,666	90,000	95,000
Totals, Receipts	$1,230,858	$864,235	$881,272
Totals, Resources	$2,476,197	$2,648,347	$2,734,808
Less Disbursements:			
Retirement allowances	$637,475	$709,572	$822,459
Death benefits	54,610	52,541	55,168
Social security contribution to federal government	–	32,698	–
Totals, Disbursements	$692,085	$794,811	$877,627
Accumulated resources, June 30	$1,784,112	$1,853,536	$1,857,181

JUDICIAL

Program Objectives

Article VI of the Constitution creates the Supreme Court of California and the courts of appeal to exercise the judicial power of the state at the appellate level, creates the Judicial Council of California to administer the state's judicial system and creates the Commission on Judicial Qualifications to consider complaints against judges.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Supreme Court	$1,815,145	$2,000,489	$2,092,523
II. Courts of Appeal	5,808,169	6,770,057	6,933,050
III. Judicial Council	1,514,638	1,562,447	1,403,173
IV. Commission on Judicial Qualifications	46,884	46,232	47,804
TOTALS, PROGRAMS	$9,184,836	$10,379,225	$10,476,550
Reimbursements	*–572,884*	*–558,708*	*–329,372*
NET TOTALS, PROGRAMS	$8,611,952	$9,820,517	$10,147,178
General Fund	*8,598,250*	*9,802,620*	*10,123,206*
Motor Vehicle Fund	*13,702*	*17,897*	*23,972*
Personnel man-years	345.4	355	352.7

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	345.4	355.7	355.7	$6,409,654	$7,010,968	$7,131,534
Merit salary adjustments	–	–	–	(60,789)	(88,175)	(102,957)
Workload and administrative adjustments	–	0.8	–1.5	–	24,428	–22,923
Proposed new positions	–	–	–	–	–5,266	–4,187
Totals, Salaries and Wages	345.4	356.5	354.2	$6,409,654	$7,030,130	$7,104,424
Estimated salary savings	–	*–1.5*	*–1.5*	–	*–17,298*	*–28,625*
Net Totals, Salaries and Wages	345.4	355	352.7	$6,409,654	$7,012,832	$7,075,799
Staff benefits	–	–	–	447,047	562,398	571,000
Totals, Personal Services	345.4	355	352.7	$6,856,701	$7,575,230	$7,646,799
OPERATING EXPENSES AND EQUIPMENT						
General expense				$349,504	$383,609	$400,627
Printing				32,634	40,862	29,398
Communications				122,659	123,961	128,798
Traveling—in-state				79,238	83,862	67,062
Traveling—out-of-state				2,290	14,500	3,300
Consultant and professional service				356,748	403,543	298,935
Facilities operations				562,392	757,856	816,444
Equipment				23,469	53,082	30,107
Totals, Operating Expenses and Equipment				$1,528,934	$1,861,275	$1,774,671
Totals, Expenditures				$8,385,635	$9,436,505	$9,421,470
Reimbursements—other				*–572,884*	*–558,708*	*–329,372*
Net Expenditures				$7,812,751	$8,877,797	$9,092,098
SPECIAL ITEMS OF EXPENSE						
Extra compensation, expenses and staff for assigned judges				252,036	273,795	346,000
Appointed counsel in criminal appeals				547,165	668,925	709,080
Totals, Expenditures				$8,611,952	$9,820,517	$10,147,178
General Fund				*8,598,250*	*9,802,620*	*10,123,206*
Motor Vehicle Account				*13,702*	*17,897*	*23,972*

JUDICIAL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$8,425,000	$9,404,206	$10,123,206
Budget Act appropriation	44,000	–	–
Chapter 1476, Statutes of 1971	200,000	–	–
Allocation for salary increase	93,529	372,200	–
Allocation for health benefits	–	6,314	–
Allocation for workmen's compensation	–	19,900	–
Allocation from Emergency Fund	7,500	–	–
Total Available	$8,770,029	$9,802,620	$10,123,206
Unexpended balance, estimated savings	–171,779	–	–
TOTALS, EXPENDITURES	$8,598,250	$9,802,620	$10,123,206

Motor Vehicle Account

APPROPRIATIONS			
Budget Act appropriation (expenditures)	$13,702	$17,897	$23,972
TOTALS, EXPENDITURES, ALL FUNDS	$8,611,952	$9,820,517	$10,147,178

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$179,456	$182,500	$185,000

SUPREME COURT[a]

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Chief justice	1	1	1	$49,493	$49,195	$49,493
Associate justice	6	6	6	46,583	277,818	279,498
Clerk	1	1	1	29,288	29,288	29,288
Reporter of decisions	1	1	1	25,959	25,959	25,959
Principal attorney—supreme court	–	1	1	2,095–2,547	30,564	30,564
Sr attorney IV	3	3	3	1,995–2,425	87,300	87,300
Principal attorney	1	–	–	1,995–2,425	–	–
Sr attorney III	8.4	8	8	1,810–2,201	204,774	208,764
Asst reporter of decisions II	1	1	1	1,489–1,810	21,720	21,720
Chief deputy clerk II	0.2	1	1	1,417–1,724	18,093	18,999
Sr attorney I	3.4	6	6	1,417–1,724	107,766	113,198
Chief deputy calendar clerk	–	1	1	1,417–1,724	18,768	19,692
Chief deputy clerk I	1	1	1	1,224–1,489	17,220	17,868
Case coordinator	0.4	–	–	1,213–1,475	–	–
Law librarian	1	1	1	1,084–1,453	15,804	15,804
Adm asst II	1	1	1	1,138–1,383	16,596	16,596
Deputy calendar clerk II	–	2	2	1,111–1,349	32,376	32,376
Deputy clerk II	6	6	6	1,111–1,349	96,488	97,128
Research attorney	11	12	12	1,007–1,285	162,971	171,074
Secretary	0.6	–	–	1,048–1,273	–	–
Asst secretary II	2	–	–	950–1,155	–	–
Asst reporter of decisions I	1	1	1	937–1,138	13,656	13,656
Administrative asst I	1	1	1	937–1,138	13,441	13,656
Bailiff	2	2	2	849–1,031	23,224	24,360
Research asst	3.2	1	1	915–1,007	12,084	12,084
Judicial secretary II	12.7	13	13	772–937	138,320	141,842
Asst librarian	1	1	1	772–937	11,244	11,244
Deputy bailiff	1	1	1	666–810	9,036	9,492
Judicial secretary I	1.2	1	1	635–772	8,884	9,264
Sr clerk	0.9	1	1	589–717	7,556	7,940
Temporary help	2.4	2	2	(36,589)	18,009	18,009
Totals, Authorized Positions	75.4	77	77	$1,346,451	$1,468,154	$1,496,868

[a] One staff position transferred from the Supreme Court to the Judicial Council.

COURT OF APPEAL, FIRST APPELLATE DISTRICT

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Presiding justice	4	4	4	$43,672	$173,638	$174,688
Associate justice	7.3	8	8	43,672	347,276	349,376
Clerk	1	1	1	23,963	23,963	23,963
Principal attorney	1	1	1	1,995–2,425	28,295	29,100
Sr attorney III	2	2	2	1,810–2,201	51,340	52,824
Sr attorney I	5.3	7	7	1,417–1,724	126,816	132,939
Chief deputy clerk I	1	1	1	1,224–1,489	17,868	17,868
Deputy clerk II	2	2	2	1,111–1,349	32,312	32,376
Research attorney	9.2	11	11	1,007–1,285	146,470	147,799
Deputy clerk I	2.1	3	3	870–1,058	33,149	34,808
Research asst	2.2	–	–	915–1,007	–	–
Judicial secty II	13.7	15	15	772–937	162,928	164,873
Judicial secty I	1.8	2	2	635–772	16,144	16,936
Janitor	1	1	1	484–589	7,338	7,338
Temporary help	0.8	1.7	1.7	(8,556)	15,013	15,013
Totals, Authorized Positions	54.4	59.7	59.7	$1,029,602	$1,182,550	$1,199,901

COURT OF APPEAL, SECOND APPELLATE DISTRICT

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Presiding justice	5	5	5	$43,672	$217,047	$218,360
Assoc justice	15	15	15	43,672	651,142	655,080
Clerk	1	1	1	23,963	23,963	23,963
Principal attorney	1	1	1	1,995–2,425	27,720	29,100
Sr attorney III	9.3	11	11	1,810–2,201	268,775	277,634
Sr attorney II	3.2	5	5	1,564–1,901	102,234	107,272
Sr attorney I	3.1	2	2	1,417–1,724	38,614	40,546
Chief deputy clerk I	1	1	1	1,224–1,489	17,868	17,868
Law librarian	1	1	1	1,084–1,453	13,656	14,352
Deputy clerk II	6.1	5	5	1,111–1,349	80,812	80,940
Research attorney	11.5	12	12	1,007–1,285	165,528	170,260
Court reporter-secretary	3	3	3	959–1,166	41,976	41,976
Deputy clerk I	1.6	3	3	870–1,058	32,220	33,820
Research asst	2.6	1	1	915–1,007	12,084	12,084
Judicial secretary II	25.4	29	29	772–937	314,695	318,616
Judicial secretary I	2	2	2	635–772	18,528	18,528
Janitor foreman I	1	1	1	535–651	7,638	7,998
Janitor	2.9	3	3	484–589	22,014	22,014
Typist-clerk	–	1	1	484–589	6,108	6,420
Temporary help	1.6	0.8	0.8	(12,132)	4,460	4,460
Totals, Authorized Positions	97.3	102.8	102.8	$1,885,959	$2,067,082	$2,101,291

COURT OF APPEAL, THIRD APPELLATE DISTRICT

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Presiding justice	1	1	1	$43,672	$43,409	$43,672
Associate justice	3	3	3	43,672	130,228	131,016
Clerk	1	1	1	21,966	21,966	21,966
Principal attorney	1	1	1	1,995–2,425	28,640	29,100
Sr attorney III	4	4	4	1,810–2,201	100,938	104,588
Sr attorney I	1.6	2	2	1,417–1,724	36,636	38,460
Deputy clerk II	1	1	1	1,111–1,349	14,398	15,115
Research attorney	1.4	1	1	1,007–1,285	15,077	15,420
Court reporter-secretary	1	1	1	959–1,166	13,992	13,992
Judicial secretary II	5.2	5	5	772–937	56,220	56,220
Sr legal typist	0.3	1	1	635–772	7,713	8,094
Judicial secretary I	0.8	1	1	635–772	7,620	7,992
Sr clerk	0.9	1	1	589–717	7,876	8,264
Janitor	1	1	1	484–589	7,338	7,338
Temporary help	0.2	0.3	0.3	(1,231)	1,231	1,231
Totals, Authorized Positions	23.4	24.3	24.3	$451,620	$493,282	$502,468

COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Presiding justice	2	2	2	$43,672	$86,819	$87,344
Assoc justice	7	7	7	43,672	303,866	305,704
Clerk	1	1	1	22,966	22,966	22,966
Principal attorney	1	1	1	1,995–2,425	25,140	26,412
Sr attorney III	1.3	1	1	1,810–2,201	26,094	26,412
Sr attorney I	1	1	1	1,417–1,724	18,243	19,153
Deputy clerk II	4	4	4	1,111–1,349	62,428	63,252
Research attorney	7.4	10	10	1,007–1,285	138,805	140,914
Court reporter-secretary	2	2	2	959–1,166	27,984	27,984
Deputy clerk I	1	1	1	870–1,058	11,420	11,988
Research asst	1.8	–	–	915–1,007	–	–
Judicial secretary II	7	7	7	772–937	74,588	76,040
Judicial secretary I	1	1	1	635–772	9,112	9,264
Temporary help	1	0.5	0.5	(8,769)	4,336	4,336
Totals, Authorized Positions	38.5	38.5	38.5	$743,585	$811,801	$821,769

COURT OF APPEAL, FIFTH APPELLATE DISTRICT

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Presiding justice	1	1	1	$43,672	$43,409	$43,672
Associate justice	2	2	2	43,672	86,819	87,344
Clerk	1	1	1	21,966	21,966	21,966
Sr attorney II	–	1	1	1,564–1,901	18,768	19,692
Sr attorney I	2	2	2	1,417–1,724	41,376	41,376
Deputy clerk II	1	1	1	1,111–1,349	15,359	16,124
Research attorney	1.5	2	2	1,007–1,285	26,664	26,664
Research asst	0.5	–	–	915–1,007	–	–
Judicial secretary II	2.9	3	3	772–937	33,688	33,732
Temporary help	0.6	0.1	0.1	(8,595)	1,057	1,057
Totals, Authorized Positions	12.5	13.1	13.1	$263,966	$289,106	$291,627

JUDICIAL COUNCIL[a]

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Adm director of the courts	1	1	1	$38,521	$38,521	$38,521
Traffic trial commissioner	0.1	–	–	28,064	–	–
Deputy director	1	1	1	2,007–2,547	30,564	30,564
Asst director—legislation	1	1	1	1,995–2,425	29,100	29,100
Asst director—legal research	–	1	1	1,995–2,425	23,940	25,140
Project director	1	1	1	1,810–2,201	26,412	26,412
Sr attorney III	5.1	5	5	1,810–2,201	126,552	128,916
Staff director	0.8	–	–	2,084	–	–
Sr attorney II	1	1	1	1,564–1,901	21,720	22,812
Budget and business manager	–	0.8	1	1,564–1,901	17,670	22,084
Research director	1	1	1	1,525–1,855	22,260	22,260
Sr attorney I	1	2	2	1,417–1,724	34,947	36,713
Personnel and budget officer	1	0.2	–	1,383–1,682	3,364	–
Court management analyst	4	2	2	1,383–1,682	38,562	39,499
Personnel management analyst	–	1	1	1,383–1,682	16,596	17,436
Sr statistician	1	1	1	1,383–1,682	18,378	19,315
Fiscal officer I	–	0.8	1	1,254–1,525	14,530	18,156
Adm asst to chief justice	1.3	1	1	1,166–1,417	17,004	17,004
Acctg officer III	1	0.2	–	1,138–1,383	2,766	–
Assignment secretary	0.7	1	1	1,138–1,383	14,816	15,552
Research attorney	1.5	–	–	1,007–1,285	–	–
Office supvr I	1	1	1	937–1,138	12,300	12,924
Supvng judicial secretary	0.3	1	1	830–1,007	11,428	11,892
Judicial secretary II	3.7	3	3	772–937	31,722	32,754
Jr statistician	1	1	1	810–937	11,244	11,244
Secretary II	0.8	–	–	764–927	–	–
Accountant I	0.3	1	1	700–849	9,284	9,744
Statistical clerk	2	2	2	666–810	19,440	19,440
Sr legal typist	0.7	1	1	635–772	7,868	8,264
Judicial secretary I	3.6	4	4	635–772	33,678	34,884
Sr steno	1.5	2	2	605–734	15,880	16,587
Personnel asst I	–	1	1	589–717	7,538	7,920
Acctg techn	0.7	–	–	584–710	–	–
Clerk-typist II	1.6	1	1	484–619	7,068	7,068
Temporary help	1.1	0.2	0.2	(17,881)	1,277	1,277
Totals, Authorized Positions	41.8	40.2	40.2	$659,392	$666,429	$683,482

[a] One staff position transferred from the Supreme Court to the Judicial Council.

COMMISSION ON JUDICIAL QUALIFICATIONS

SALARIES AND WAGES	71-72	72-73	73-74	1971-72 SALARY RANGE	1972-73	1973-74
Executive officer	1	1	1	$1,810–2,201	$22,812	$23,940
Secretary	1	1	1	635–772	8,638	9,074
Temporary help	0.1	0.1	0.1	(651)	1,114	1,114
Totals, Authorized Positions	2.1	2.1	2.1	$3,139	$32,564	$34,128

JUDICIAL

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71-72	72-73	73-74	1971-72	1972-73	1973-74
Totals, Authorized Positions	345.4	355.7	355.7	$6,409,654	$7,010,968	$7,131,534
Workload and Administrative Adjustments:						
Positions Established:						
Traffic trial commissioner, eff to Dec. 31, 1973	–	1	0.5	$29,114	$28,939 [a]	$14,557 [a]
Sr attorney III	–	0.5	–	1,810–2,201	13,206 [a]	–
Court mgt analyst	–	0.8	–	1,383–1,682	13,725 [a]	–
Judicial secty II	–	0.3	–	772–937	2,349 [a]	–
Reduction in Authorized Positions:						
Project director, traffic court study	–	–0.8	–1	1,810–2,201	–19,809 [a]	–26,412 [a]
Sr attorney I	–	–1	–1	1,417–1,724	–17,004 [a]	–17,868 [a]
Filled Positions Reclassified:						
Sr attorney III to principal attorney	–	–	(1)	1,995–2,425	–	1,308
Sr attorney I to sr attorney II	–	(1.5)	(2)	1,564–1,901	1,548	3,702
Deputy bailiff to deputy clerk I	–	(0.8)	(1)	870–1,058	1,132	1,398
Sr clerk to deputy bailiff	–	(0.8)	(1)	666–810	342	392
Totals, Workload and Administrative Adjustments	–	0.8	–1.5	–	$24,428	–$22,923
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Research asst/attorney to sr attorney III	–	(1)	(1)	1,810–2,201	$10,900	$12,420
Sr attorney II to research asst/attorney	–	(1)	(1)	915–1,285	–5,956	–5,975
Other Reclassifications of Vacant Positions	–	(2)	(2)	–	–10,210	–10,632
Totals, Proposed New Positions	–	–	–	–	–$5,266	–$4,187
Totals, Adjustments	–	0.8	–1.5	–	$19,162	–$27,110
TOTALS, SALARIES AND WAGES	345.4	356.5	354.2	$6,409,654	$7,030,130	$7,104,424

[a] Federally funded.

SALARIES OF SUPERIOR COURT JUDGES

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Salaries of Superior Court Judges *(General Fund)*	$11,543,230	$12,832,593	$13,031,961

Authority

Under the provisions of Section 68206 of the Government Code, the state contributes toward the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code.

Objectives

The amount budgeted is to provide the state's share of salaries for 477 judges in 1972–73 and 1973–74. This amount is not to exceed the monthly salary payable to each office on January 1, 1973.

General Description

The following statement shows the contributions by the state and by the county toward the salary of each judge as provided under Section 68202 of the Government Code, as of January 1, 1973.

Population of county	State share	County share	Total
250,000 or more	$26,893	$9,500	$36,393
40,000 to 250,000	28,893	7,500	36,393
40,000 or less	30,893	5,500	36,393

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Salaries of superior court judges *(General Fund)*	$11,543,230	$12,832,593	$13,031,961

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1971–72	1972–73	1973–74
APPROPRIATIONS			
Budget Act appropriations	$10,910,220	$12,286,216	$13,031,961
Allocations from Emergency Fund	11,715	29,219	–
Allocation from Salary Increase Fund	624,480	517,158	–
Total available	$11,546,415	$12,832,593	$13,031,961
Unexpended balance, estimated savings	–3,185	–	–
TOTALS, EXPENDITURES	$11,543,230	$12,832,593	$13,031,961

JUDGES' RETIREMENT FUND

The Judges' Retirement Fund receives contributions from the state in the amount of 8 percent of the salaries for the established judgeships of the justices of the Supreme Court, the district courts of appeal, and the superior and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. It is anticipated that there will be 910 members contributing to the retirement fund during fiscal year 1973–74. In addition, the fund receives certain court filing fees fr civil actions, and some investment income and min contributions.

In 1972–73, it was necessary to augment the fu by $420,000. In 1973–74, an augmentation of $394,0 will be required to provide complete payment of ber fit allowances to retired judges. Consequently, leg lation should be introduced in the 1973 legislati session to prevent such deficiencies in the future.

FUND CONDITION

JUDGES' RETIREMENT FUND

	1971–72	1972–73	1973–74
Beginning resources, July 1	$532,022	$457,648	$537,119
Receipts:			
Contributions from judges	2,367,357	2,569,849	2,689,530
Contributions from state	2,367,260	2,545,092	2,660,121
Contributions from employers	5,127	36,114	37,258
Filing fees	1,514,490	2,184,000	2,184,000
Investment income	7,822	22,500	7,500
Augmentation from state	630,000	420,000	394,039
Totals, Receipts	$6,892,056	$7,777,555	$7,972,448
Totals, Resources	$7,424,078	$8,235,203	$8,509,567
Less Disbursements:			
Retirement allowances, death benefits, and refunds	$6,966,430	$7,698,084	$8,509,567
Ending resources, June 30	$457,648	$537,119	–

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Judges' Retirement Contributions for Supreme and Appellate Court Judges	$185,526	$192,853	$198,870
II. Judges' Retirement Contributions for Superior and Municipal Court Judges	2,811,734	2,772,239	2,855,290
TOTALS, JUDGES' RETIREMENT CONTRIBUTIONS BY STATE *(General Fund)*	$2,997,260	$2,965,092	$3,054,160

Authority

Section 75101 of the Government Code.

General Description

The state contributes an amount equal to 8 percent of the salaries of the justices in the state's judicial system. In addition, the state has provided further contributions to the Judges' Retirement Fund in the annual Budget Acts. In 1972–73, it was necessary to augment the fund by $420,000. In 1973–74, an augmentation of $394,039 will be required to provide complete payment of benefit allowances to retired judges. Consequently, legislation should be introduced in the 1973 legislative session to prevent such deficiencies in the future.

The budget amounts provide contributions for the following numbers of judges by type of court:

Type of Court	Number of Judges 1971–72	1972–73	1973–74
State Operations:			
Supreme	7	7	7
Appellate	48	48	48
Local Assistance:			
Superior	471	477	477
Municipal	365	378	378

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Judges' Retirement Contributions for Supreme and Appellate Court Judges	$185,526	$192,853	$198,870

LOCAL ASSISTANCE

Judges' Retirement Contributions for Superior and Municipal Court Judges	$2,811,734	$2,772,239	$2,855,290
TOTALS, EXPENDITURES	$2,997,260	$2,965,092	$3,054,160

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$185,526	$192,853	$198,870

LOCAL ASSISTANCE

APPROPRIATIONS			
Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$2,181,734	$2,352,239	$2,461,251
Allocation from Emergency Fund	430,000	–	–
Chapter 34, Statutes of 1972	200,000	–	–
Budget Act appropriation	–	420,000	394,039
Totals, Expenditures, Local Assistance	$2,811,734	$2,772,239	$2,855,290
TOTALS, EXPENDITURES *(General Fund)*	$2,997,260	$2,965,092	$3,054,160

GOVERNOR'S OFFICE

Headquarters Office at Sacramento

Article V of the Constitution vests the supreme executive power in a chief magistrate, who shall be call the Governor of the State of California. The office of the Governor is maintained at Sacramento.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Governor's office	$1,646,922	$1,754,167	$2,198,484
II. Governor's residence (support)	17,400	17,400	17,400
III. Governor's residence (rental)	14,400	15,000	15,000
IV. Contingent expenses	15,000	15,000	15,000
V. Governor's Budget (printing)	-	250,000	300,000
TOTALS, PROGRAM *(General Fund)*	$1,693,722	$2,051,567	$2,545,884
Personnel man-years	87.3	86.4	96.4

SUMMARY BY OBJECT

STATE OPERATIONS	1971–72	1972–73	1973–74
Governor's office	$1,646,922	$1,754,167	$2,198,484
Governor's residence (support)	17,400	17,400	17,400
Governor's residence (rental)	14,400	15,000	15,000
Contingent expenses	15,000	15,000	15,000
Governor's Budget (printing)	-	250,000	300,000
Totals, Expenditures *(General Fund)*	$1,693,722	$2,051,567	$2,545,884

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS:	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$1,658,232	$1,690,450	$2,198,484
Budget Act appropriation (residence support)	17,400	17,400	17,400
Budget Act appropriation (residence rental)	15,000	15,000	15,000
Budget Act appropriation (contingent expenses)	15,000	15,000	15,000
Budget Act appropriation (Governor's Budget printing)		250,000	300,000
Allocation from salary increase fund	-	62,177	
Allocation for health benefits	-	1,540	-
Total Available	$1,705,632	$2,051,567	$2,545,884
Unexpended balance, estimated savings	-11,910	-	-
TOTALS, EXPENDITURES	$1,693,722	$2,051,567	$2,545,884

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES

Program Objectives

The Secretary for Agriculture and Services provides communication, coordination, and policy guidance between the chief executive and departments within the agency.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Agricultural and Services Agency	$107,335	$158,215	$370,244
Reimbursements	-	*–32,942*	
Totals, Program Requirements *(General Fund)*	$107,335	$125,273	$370,244
Personnel man-years	4.7	5.7	13.4

Need

There is a need within state government for direct, immediate, and effective policy guidance between the chief executive and the various state departments. In order to meet the desire of the electorate, an effective and active communication link between the chief executive and the department of the executive branch is imperative.

Reorganization Plan No. 1 of the 1968 session has filled this need for effective communication between the Governor and the various departments, boards, and commissions of state government. As a member of the Governor's cabinet, the Secretary of the Agriculture and Services Agency has the responsibility to provide policy guidance and leadership to the departments within the agency.

Objectives

The objectives of the Agriculture and Services Agency are:

1. By participating as a member of a working cabinet, to provide guidelines and direction to the chief executive on major matters of public policy with particular emphasis on the areas of responsibility within this agency.
2. To provide a clear line of authority and accountability between the chief executive and the departments within the agency.
3. To provide continuing top level evaluation of major policies of the agency departments from a uniform policy point of view.
4. To shorten the lines of communication between the chief executive and the operating departments.
5. To provide a formalized system for discussion and resolution of mutual policy problems of a variety of departments.
6. To provide uniform and effective management practices for the departments within the agency.

Output

Since September 1968, when this agency was formed, an effective communication link between the departments and the chief executive has been created. This has included a review of all departmental budgets, departmental legislative programs, and departmental general administrative policies. Agency meetings with departmental directors are continuous, and cabinet meetings are held a minimum of twice weekly for quick communication between the departments and the Governor.

Authority

Reorganization Plan No. 1 of the 1968 legislative session.

General Description

The Agriculture and Services Agency has policy reponsibility for the following departments: Department of Food and Agriculture, Department of Commerce, Department of Industrial Relations, Public Employees' Retirement System, State Fire Marshal, Franchise Tax Board, Department of General Services, Department of Consumer Affairs, Horse Racing Board, Teachers' Retirement System, and Department of Veterans Affairs.

Liaison between the Governor and State Personnel Board has been established by executive order.

The agency is responsible for departmental policy guidance only, and responsibility for the administration of departmental programs remains the responsibility of the appointing authority. The secretary meets on a constant basis with department directors so that he may be fully apprised of all problems and may relay them to the Governor's cabinet.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4.7	5.4	5.4	$107,335	$130,263	$131,414
Workload adjustments	-	0.3	8	-	27,952	238,830
Totals, Agriculture and Services Agency	4.7	5.7	13.4	$107,335	$158,215	$370,244
General Fund				*107,335*	*125,273*	*370,244*
Reimbursements				-	*32,942*	-

Input change results from (1) the establishment of a new unit for assistance in carrying out the agency's responsibilities for employer-employee relations, (2) provision of legal counsel, (3) transfer from the Department of Food and Agriculture of the environmental activities unit, and (4) provision under contract for a public affairs specialist.

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	4.7	5.4	5.4	$88,873	$101,659	$102,344
Merit salary adjustments	–	–	–	(525)	(1,162)	(685)
Workload and administrative adjustments	–	0.3	2	–	2,318	30,192
Proposed new positions	–	–	6	–		92,244
Totals, Adjustments	–	0.3	8	–	$2,318	$122,436
Totals, Salaries and Wages	4.7	5.7	13.4	$88,873	$103,977	$224,780
Staff benefits	–	–	–	5,344	12,021	26,290
Totals, Personal Services	4.7	5.7	13.4	$94,217	$115,998	$251,070
OPERATING EXPENSES AND EQUIPMENT						
General expense				$6,061	$13,992	$33,862
Printing				–	–	1,000
Communications				2,405	4,805	6,221
Travel—in-state				3,569	14,623	21,470
Travel—out-of-state				944	1,500	1,500
Out-service training				139	200	250
Contract services				–	7,097	51,721
Equipment				–	–	3,150
Totals, Operating Expenses and Equipment				$13,118	$42,217	$119,174
TOTALS, EXPENDITURES				$107,335	$158,215	$370,244
Reimbursements—other				–	*–32,942*	–
NET EXPENDITURES *(General Fund)*				$107,335	$125,273	$370,244

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$105,643	$118,753	$370,244
Allocations from Emergency Fund	4,894	–	–
Allocation for salary increase	–	6,432	–
Allocation for health benefits	–	88	–
Total Available	$110,537	$125,273	$370,244
Unexpended balance, estimated savings	–3,202	–	–
Totals, Expenditures	$107,335	$125,273	$370,244

Governor's Office

SECRETARY FOR AGRICULTURE AND SERVICES—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Secretary	1	1	1	$36,750	$36,750	$36,750
Deputy secretary	1	1	1	2,625	29,928	31,500
Administrative asst I	0.8	1	1	927–1,183	13,536	13,536
Secretary II	1	1	1	764–927	10,823	11,124
Sr steno	0.3	1	1	599–764	7,812	8,196
Temporary help	0.6	0.4	0.4	(5,927)	2,810	1,238
Totals, Authorized Positions	4.7	5.4	5.4	$88,873	$101,659	$102,344

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	4.7	5.4	5.4	$88,873	$101,659	$102,344
Workload and Administrative Adjustments:						
Positions Established:						
Special asst—environmental activities *	–	–	1	1,667–2,026	–	20,004
Sr steno *	–		1	599–728		7,536
Temporary help	–	0.3	–	–	1,016	–
Filled Positions Reclassified:						
Asst to agency secretary to deputy secretary	–	(1)	(1)	2,625	917	1,572
Administrative asst I to administrative asst II	–	(1)	(1)	1,128–1,371	385	1,080
Totals, Workload and Administrative Adjustments	–	0.3	2	–	$2,318	$30,192
Proposed New Positions:						
Special asst for employer-employee relations	–	–	1	$1,667–2,026		$20,004
Special asst for legislative and legal affairs	–	–	1	1,667–2,026	–	20,004
Conciliator	–	–	1	1,405–1,708		16,860
Personnel officer III	–	–	1	1,439–1,750	–	21,000
Sr steno	–	–	1	599–728		7,188
Steno II	–	–	1	517–628	–	7,188
Totals, Proposed New Positions	–	–	6	–	–	$92,244
Totals, Adjustments	–	0.3	8	–	$2,318	$122,436
TOTALS, SALARIES AND WAGES	4.7	5.7	13.4	$88,873	$103,977	$224,780

* Transfers from the Department of Food and Agriculture.

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION

Program Objectives

As a member of the Governor's cabinet, the Secretary for Business and Transportation is the principal adviser to the Governor on the major policy and programs matters relative to transportation and business regulatory activities, and provides a direct, prompt and effective communication channel with the operating units of government.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Business and Transporation Agency	$160,662	$224,384	$281,228
Reimbursements	*–5,299*	*–11,480*	–
NET TOTALS, PROGRAMS	$155,363	$212,904	$281,228
Motor Vehicle Account of State Transportation Fund	*148,139*	*203,502*	*268,823*
General Fund	*7,224*	*9,402*	*12,405*
Personnel man-years	7	10.2	10.4

ADMINISTRATION OF BUSINESS AND TRANSPORTATION AGENCY

Need

There is a need for a principal communications link between the Governor and the operating units of government. The concept of a working cabinet whose members are familiar with all major problems of state government and not solely with those of their own agencies provides this link. All points of view can thus be brought to bear upon major program and policy problems and cabinet level policy decisions can then be promptly, effectively and accurately communicated to the operating units. Chapter 1540, Statutes of 1967, provided the opportunity to give formal structure to this concept of a working cabinet. As a result, the Secretary for Business and Transportation became one of four secretaries established by the reorganization plan submitted by the Governor and accepted by the Legislature.

Objectives

Specific objectives for this program are:

1. The reduction of expenditures and promotion of economy in the departments within the agency.
2. Increasing effectiveness of management.
3. Increasing efficiency of operations.
4. Eliminating overlapping functions and duplication of effort.
5. Participating as a member of a small workable cabinet which can function effectively as an executive team.
6. Clarifying lines of authority and responsibility and strengthening accountability for results in the departments within the agency.

Authority

Reorganization Plan No. 1 of the executive branch of California state government as accepted by the State Legislature during the 1968 session.

General Description

The agency contains two groups of departments which are functionally related. The first group consists of the transportation-oriented departments which, under existing statutes, have been part of the Transportation Agency. The departments are: the Department of Aeronautics, the Department of the California Highway Patrol, the Department of Motor Vehicles and the Department of Public Works. The second group consists of business regulatory departments as follows: the State Banking Department, the Department of Corporations, the Department of Housing and Community Development, the Department of Insurance, the Department of Real Estate, the Department of Savings and Loan and the Department of Alcoholic Beverage Control. Also within the agency are the Office of Transportation Planning and Research and the Office of Traffic Safety.

The 1973–74 budget contains funds in operating expenses to finance two positions formerly funded within the budgets of various departments of the agency. This will provide a more accurate reflection of the cost of the secretary's office.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	7	10	10	$113,012	$159,429	$163,457
Merit salary adjustments	–	–	–	(528)	(1,086)	(1,426)
Workload and administrative adjustments	–	–1	–1	–	–6,360	–6,684
Proposed new positions	–	1.2	1.4	–	9,904	12,575
Totals, Adjustments	–	0.2	0.4	–	$3,544	$5,891
Totals, Salaries and Wages	7	10.2	10.4	$113,012	$162,973	$169,348
Staff benefits	–	–	–	11,900	18,116	18,950
Totals, Personal Services	7	10.2	10.4	$124,912	$181,089	$188,298

Governor's Office

SECRETARY FOR BUSINESS AND TRANSPORTATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	$12,543	$10,000	$10,500
Printing	1,367	2,000	2,000
Communications	5,437	6,300	6,620
Travel—in-state	3,819	4,500	6,000
Travel—out-of-state	476	1,200	2,400
Consultant and professional services	5,293	9,500	54,027
Facilities operations	5,772	9,795	10,883
Equipment	1,043		500
Totals, Operating Expenses and Equipment	$35,750	$43,295	$92,930
Totals, Expenditures	$160,662	$224,384	$281,228
Reimbursements—other	*–5,299*	*–11,480*	
Net Expenditures	$155,363	$212,904	$281,228
General Fund	*7,224*	*9,402*	*12,405*
Motor Vehicle Account of State Transportation Fund	*148,139*	*203,502*	*268,823*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Account of State Transportation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$188,411	$192,776	$268,823
Allocation for salary increase	–	12,003	
Allocation for health benefits		176	
Total Available	$188,411	$204,955	$268,823
Unexpended balance, estimated savings	–40,272	–1,453	
TOTALS, EXPENDITURES	$148,139	$203,502	$268,823

General Fund

APPROPRIATIONS			
Budget Act appropriation	$9,189	$9,402	$12,405
Unexpended balance, estimated savings	–1,965	–	
TOTALS, EXPENDITURES	$7,224	$9,402	$12,405
TOTALS, EXPENDITURES, ALL FUNDS	$155,363	$212,904	$281,228

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Secretary	1	1	1	$36,750	$36,750	$36,750
Deputy secretary	0.9	1	1	2,625	30,845	31,500
Executive assistant	0.2	1	1	1,750–2,127	23,439	24,615
Assoc deputy attorney II	0.6	1	1	1,548–1,882	20,666	21,694
Secretary II	0.8	1	1	764–927	9,538	10,022
Sr stenographer	2	2	2	599–728	17,151	17,208
Sr clerk-typist	0.5	1	1	584–710	8,520	8,520
Steno II	0.4	1	1	517–628	6,360	6,684
Clerk-typist II	0.6	1	1	480–584	6,160	6,464
Totals, Authorized Positions	7	10	10	$113,012	$159,429	$163,457

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals Authorized Positions	7	10	10	$113,012	$159,429	$163,457
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Steno II	–	–1	–1	517–628	–6,360	–6,684
Totals, Workload and Administrative Adjustments	–	–1	–1	–	–$6,360	–$6,684
Proposed New Positions:						
Secretary I	–	1	1	692–842	8,404	9,575
Temporary help	–	0.2	0.4	599–973	1,500	3,000
Totals, Proposed New Positions	–	1.2	1.4	–	$9,904	$12,575
Totals, Adjustments	–	0.2	0.4	–	$3,544	$5,891
TOTALS, SALARIES AND WAGES	7	10.2	10.4	$113,012	$162,973	$169,348

Governor's Office

SECRETARY FOR HEALTH AND WELFARE

Program Objectives

The Secretary for Health and Welfare serves as a member of the Governor's cabinet and is principal advisor to the Governor on, and assists him in establishing major policy relating to health, manpower, welfare and corrections programs.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Continuing Program Costs	5	2	2	$139,861	$406,096	$507,239

THE ADMINISTRATION OF THE HEALTH AND WELFARE AGENCY

Need

In recognition of the need to streamline and improve policy formulation, communications within the executive branch, coordination, administration, and management, Reorganization Plan No. 1 of 1968 created four agencies, each headed by a secretary reporting to the Governor. The Health and Welfare Agency, then called the Human Relations Agency, contributes to this need by providing a focal point for major policy and program formulation in matters involving the health and welfare of members of our society, and by coordinating and providing general supervision over the components of the agency.

Objectives

The objectives of this program are to assist the secretary to:

1. Serve as a member of the Governor's cabinet and be directly responsible to the Governor for the operation of the programs and organizational components within the agency.
2. Provide a communications link for the effective transmission of policy and decisions between the Governor and each department, office, or unit within the agency.
3. Review the operations and evaluate the performance of each department, office or unit to assure that the programs of the agency are administered in a cost effective manner and to improve the organizational structure, the operating policies, and the management information systems of each such department.
4. Develop and report to the Governor on legislative, budgetary and administrative programs in order to accomplish comprehensive, long-range, coordinated planning and policy formulation in the matters of public interest related to the agency.

Authority

Reorganization Plan No. 1 of the executive branch of California state government as accepted by the State Legislature during the 1968 session.

General Description

The Health and Welfare Agency contains those programs and organizations dealing with health, manpower, welfare and corrections activities. Organizationally, this includes the Departments of Health, Human Resources Development, Rehabilitation, Social Welfare, Corrections and Youth Authority. Also within the agency are the Office of Education Liaison, Health and Welfare Consolidated Data Center, California Job Development Corporation Law Executive Board and the Office of Special Services which incorporates the Offices of Alcoholism, Developmental Disabilities and Narcotics and Drug Abuse.

During the 1972–73 fiscal year, the agency has the responsibility for implementing the reorganization plan for the Department of Health which is reflected for the first time in the 1973–74 Governor's Budget. This new department contains the functions of the former Departments of Health Care Services, Mental Hygiene and Public Health as well as other health related activities transferred from the Department of Consumer Affairs and Social Welfare.

The agency is currently studying further changes in health programs and the organization for program delivery, as well as new and restructured programs in other areas of the agency.

The 1973–74 budget proposes an increase to contract for personnel services on an "as-needed" basis. This permits the flexibility in the management of personnel required for the changing program activities in the health and welfare area. The budget contains funding for the agency secretary, 12 professional positions and 13 clerical positions. The following table indicates the professional positions which are to be contracted for by the Health and Welfare Agency with various departments within the agency. In addition, the table shows the clerical personnel which are temporarily employed in the agency office on a contract basis from various departments.

Governor's Office

SECRETARY FOR HEALTH AND WELFARE—Continued

HEALTH AND WELFARE AGENCY CONTRACT PERSONNEL—1973–74

Professional Positions

Health and Welfare Agency classification title	Department	Salary Range
Assistant secretary	Department of Health	$2,403–2,920
Asst to secretary, legal	Department of Health	1,882–2,288
Asst to secretary, legislation	Department of Human Resources Development	1,882–2,288
Asst to secretary, communication	Department of Health	2,076–2,523
Asst to secretary, planning	Department of Rehabilitation	1,793–2,179
Executive Asst	Department of Human Resources Development	1,183–1,439
Special asst to secretary—budget	Department of Youth Authority	1,887–2,026
Special asst to secretary—manpower	Department of Human Resources Development	1,887–2,026
Special asst to secretary—services	Department of Health	1,887–2,026
Special asst to secretary—corrections	Department of Corrections	1,887–2,026
Special asst to secretary—health	Department of Health	1,887–2,026

Clerical Positions

Administrative asst I	Department of Health	$728–884
Sr stenographer	Department of Health	628–764
Sr stenographer	Department of Corrections	628–764
Sr stenographer	Department of Human Resources Development	628–764
Sr stenographer	Department of Health	628–764
Stenographer II	Department of Health	517–628
Senior clerk-typist	Department of Social Welfare	584–710
Senior clerk-typist	Department of Social Welfare	584–710
Clerk-typist II	Department of Human Resources Development	480–584
Clerk-typist II	Department of Health	480–584
Clerk-typist II	Department of Youth Authority	480–584
Clerk-typist II	Department of Human Resources Development	480–584
Clerk-typist II	Department of Youth Authority	480–584

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	5	2	2	$106,417	$66,678	$68,250
Workload and administrative adjustments	–				(3,175)	
Totals, Salaries and Wages	5	2	2	$106,417	$66,678	$68,250
Staff benefits	–	–	–	10,315	6,118	5,028
Totals, Personal Services	5	2	2	$116,732	$72,796	$73,278
OPERATING EXPENSES AND EQUIPMENT						
General expense				$8,743	$18,500	$20,950
Travel				7,170	11,475	12,155
Facilities operation				10,029	17,417	18,505
Contract services				12,000	283,908	380,551
Equipment				–	2,000	1,800
Totals, Operating Expenses and Equipment				$37,942	$333,300	$433,961
Totals, Expenditures				$154,674	$406,096	$507,239
Reimbursements—other				*–14,813*		
Net Expenditures *(General Fund)*				$139,861	$406,096	$507,239

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1971–72	1972–73	1973–74
Budget Act appropriation	$157,572	$401,096	$507,239
Allocation for Salary Increase	–	5,000	
Total Available	$157,572	$406,096	$507,239
Unexpended balance, estimated savings	–17,711	–	–
TOTALS, EXPENDITURES	$139,861	$406,096	$507,239

SALARIES AND WAGES	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Secretary	1	1	1	$36,750	$36,750	$36,750
Deputy secretary	0.9	1	1	31,500	29,928	31,500
Asst to secretary	0.1	–	–	1,750–2,127	–	–
State coordinator	1	–	–	1,793–1,976	–	–
Sr management analyst	0.7	–	–	1,371–1,667	–	–
Staff administrator I, SHS	0.3	–	–	1,243–1,512	–	–
Sr clerk-typist	0.2	–	–	584–746	–	–
Stenographer II	0.8	–	–	517–660		–
Totals	5	2	2	$106,417	$66,678	$68,250

Governor's Office

SECRETARY FOR RESOURCES

Program Objectives

The Secretary for Resources assists the Governor in establishing objectives of the administration and in formulating programs and policies governing the acquisition, development, and utilization of resources to obtain these objectives.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Resources Agency	9.5	13.5	13.5	$243,129	$372,302	$412,239
Reimbursements				*–20,107*	*–109,924*	–
NET TOTALS, PROGRAMS				$223,022	$262,378	$412,239
General Fund				*223,022*	*262,378*	*358,689*
California Environmental Protection Fund				–	–	*53,550*

Need

The Secretary for Resources is primarily responsible for ensuring the adequate and properly balanced management of government functions related to California's environment. These environmental resources are necessary to sustain all forms of life as any potential destruction of their usefulness for human ends represents a most extreme threat to the population itself.

It is of the utmost importance that California's environmental resources be properly and adequately managed for the benefit of this and future generations. Programs to preserve and enhance one resource must not achieve their goals by means which lead to the deterioration of another resource.

Authority

Government Code Sections 12801 and 12805.

General Description

The Resources Agency consists of the Departments of Conservation (including the State Lands Division), Fish and Game, Navigation and Ocean Development, Parks and Recreation, and Water Resources, the Air Resources Board, the Colorado River Board, the San Francisco Bay Conservation and Development Commission, the State Reclamation Board, the State Water Resources Control Board, the nine regional water quality control boards, the California Advisory Commission on Marine and Coastal Resources, and the Solid Waste Board.

The secretary ensures that the Governor's policies and program objectives are communicated to the organizations in the Resources Agency, and provides the communication link between the Governor's office and the departments for major matters of fiscal management and administration. He exercises the authority of the Governor in coordinating activities among organizations under his own jurisdiction and represents these organizations and the Governor in coordinating activities with other federal, state or local jurisdictions. The secretary is responsible for sound fiscal management of Resources Agency departments. This budget proposes funds for an additional clerk to meet workload increases. Funds are also proposed to fund two special assistants to the secretary. This increase will be partially offset by the reduction of two positions from the administrative staff of the Department of Water Resources currently on loan to the agency. Additional funds are also proposed to fund the Science and Technology Program Coordinator by the Resources Agency. Previously this position has been funded on a cost sharing basis with the other agencies.

Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 Session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget the administrative costs provided by Senate Bill 90 were included in a single budget titled Allocations for Tax Relief Administration. SB 90 provides $30,000 in 1972–73 and this budget provides a $30,000 allocation for 1973–74 to cover administrative costs related to the Secretary for Resources.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	9.5	10.3	10.3	$243,129	$337,697	$350,326
Workload adjustments	–	3.2	3.2	–	34,605	61,913
Totals, Administration of Resources Agency	9.5	13.5	13.5	$243,129	$372,302	$412,239
General Fund				*223,022*	*262,378*	*358,689*
California Environmental Protection Program Fund				–	–	*53,550*
Reimbursement:						
California Environmental Protection Program Fund				–	*51,000*	–
Reimbursements—other				*20,107*	*58,924*	–

Governor's Office

SECRETARY FOR RESOURCES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	9.5	10.3	10.3	$132,808	$159,323	$161,042
Merit salary adjustments	–	–	–	(2,168)	(1,052)	(1,719)
Workload and administrative adjustments	–	–1	–1	–	–17,919	–18,810
Proposed new positions	–	4.2	4.2	–	52,179	79,996
Totals, Salaries and Wages	9.5	13.5	13.5	$132,808	$193,583	$222,228
Staff benefits	–	–	–	13,291	22,870	26,666
Totals, Personal Services	9.5	13.5	13.5	$146,099	$216,453	$248,894
OPERATING EXPENSES AND EQUIPMENT						
General expense				$17,171	$17,538	$18,497
Printing				15	612	637
Communications				6,307	6,787	7,292
Travel—in-state				5,474	8,604	9,740
Travel—out-of-state				4,381	5,200	5,200
Consultant and professional services				42,499	93,412	96,165
Facilities operations				20,663	20,496	22,504
Pro-rata charges				–	1,200	1,260
Equipment				520	2,000	2,050
Totals, Operating Expenses and Equipment				$97,030	$155,849	$163,345
Totals, Expenditures				$243,129	$372,302	$412,239
Reimbursements—California Environmental Protection Program Fund				–	*–51,000*	–
Reimbursements—other				*–20,107*	*–58,924*	
Net Expenditures				$223,022	$262,378	$412,239
General Fund				*223,022*	*262,378*	*358,689*
California Environmental Protection Program Fund				–		*53,550*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$213,100	$251,178	$358,689
Allocation for salary increase	–	11,000	–
Allocation for health benefits	–	200	–
Chapter 1, Statutes of 1971, First Extraordinary Session, Section 1.5(7)	10,000	–	–
Total Available	$223,100	$262,378	$358,689
Unexpended balance, estimated savings	–78	–	–
Totals, Expenditures	$223,022	$262,378	$358,689

California Environmental Protection Program Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	–	–	$53,550
TOTALS, EXPENDITURES, ALL FUNDS	$223,022	$262,378	$412,239

Governor's Office

SECRETARY FOR RESOURCES—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Secretary	1	1	1	$36,750	$36,750	$36,750
Deputy secretary	1	1	1	2,625	29,928	31,500
Projects coordinator	1	1	1	1,587–1,929	22,780	22,806
Resources planning coordinator	–	1	1	1,439–1,750	17,919	18,010
Secretary II	1	1	1	764–927	11,124	11,124
Sr steno	2	2	2	599–764	17,292	17,322
Steno II	2.4	3	3	517–660	22,230	22,230
Clerk-typist II	0.6	–	–	480–644	–	–
Temporary help	0.5	0.3	0.3	(3,004)	1,300	1,300
Totals, Authorized Positions	9.5	10.3	10.3	$132,808	$159,323	$161,042

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	9.5	10.3	10.3	$132,808	$159,323	$161,042
Workload and Administrative Adjustments:						
Positions Abolished:				SALARY RANGE		
Resources planning coordinator	–	–1	–1	1,439–1,750	–17,919	–18,810
Total, Workload and Administrative Adjustments	–	–1	–1	–	–$17,919	–$18,810
Proposed New Positions:						
Special assist to the secty, Resources Agency	–	3	3	1,837–2,026	48,299	72,936
Clerk-typist II	–	1	1	486–614	2,880	6,060
Temporary help	–	0.2	0.2	–	1,000	1,000
Totals, Proposed New Positions	–	4.2	4.2	–	$52,179	$79,996
Totals, Adjustments	–	3.2	3.2	–	$34,260	$61,186
TOTALS, SALARIES AND WAGES	9.5	13.5	13.5	$132,808	$193,583	$222,228

Governor's Office

OFFICE OF INFORMATION SERVICES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Information Services	–	–	$210,595
Reimbursements—Other	–	–	*–210,595*
Personnel man-years	–	–	7

Need

There is a need to improve the flow of information from state government to the California public. Furthermore, is is necessary that information distributed to the public by the various state departments, agencies and the Governor's office be coordinated to provide the most timely and the best possible means of communication between state government and the citizens of the State of California.

Objective

The objective of this program is to provide comprehensive information service to the public and the news media regarding the activities of state government. Coordination of services by the Office of Information Services will provide more efficient operation of the state's public information program, eliminate costly duplication, and result in greatly increased output of information to the public.

Output

Plans and programs to improve the flow of information from agencies and departments to the public; assistance to state agencies and departments with the development of their public information programs; and a better public information process for state government.

Authority

The Office of Information Services will be created by executive order of the Governor.

General Description

This program will establish an information services office funded entirely by the Business and Transportation, Health and Welfare, Resources, and Agriculture and Services Agencies.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	–	
Proposed new positions	–	–	7	–	–	$108,724
Totals, Adjustment	–	–	7			$108,724
Totals, Salaries and Wages	–	–	7	–	–	$108,724
Staff benefits	–	–	–	–	–	12,630
Totals, Personal Services	–	–	7	–	–	$121,354
OPERATING EXPENSES AND EQUIPMENT						
General expense						$15,100
Printing				–	–	200
Communications				–	–	37,260
Traveling—in-state				–	–	9,250
Traveling—out-of-state				–	–	600
Consultant and professional services				–	–	15,300
Facilities operation				–	–	11,031
Equipment				–	–	500
Totals, Operating Expenses and Equipment				–	–	$89,241
Totals, Expenditures				–	–	$210,595
Reimbursements—other				–	–	*–210,595*
Net Expenditures				–	–	–

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	–	–	–	–	–
Proposed New Positions:						
Information Services:				SALARY RANGE		
Chief of information services	–	–	1	$25,000		$25,000
Asst chief, information services	–	–	1	14,700		14,700
Information services coordinator	–	–	1	21,000	–	21,000
Manager of broadcast services	–	–	1	18,000	–	18,000
Asst manager, broadcast services	–	–	1	16,500	–	16,500
Sr steno	–	–	1	605–734	–	7,260
Steno II	–	–	1	522–635	–	6,264
Totals, Proposed New Positions	–	–	7	–	–	$108,724
TOTALS, SALARIES AND WAGES	–	–	7	–	–	$108,724

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Intergovernmental assistance	$360,489	$968,064	$831,468
Reimbursements—other	*–29,016*	*–11,436*	*–6,500*
NET TOTALS, PROGRAM	$331,473	$956,628	$824,968
General Fund	*39,224*	*140,378*	*138,718*
Federal funds	*292,249*	*816,250*	*686,250*
Personnel man-years	16	25	18

Need

There is today impacting on local, state, and federal government the dilemma of levels of responsibility, tax resources, services to the citizen, responsiveness of government, visibility of government, relationships of one government to another, quality of environment, and even the quantity of government itself. There is necessary within state government a mechanism which can provide a central focus for determining the impact of local, state, and federal policies on the entire governmental arena in solving problems related to the social, economic, and environmental well-being of our society. Out of this dilemma, over the past few years, have emerged concepts such as revenue sharing, property tax reform, and economies of scale, as it relates to government and the size of government. For example: within the State of California, there are now over 5,000 units of general purpose and special purpose governments; an increase in local government cooperation through the council of governments concept; over 100 substate districting systems established by state and federal law and regulation; over 1,000 federal grant and aid programs, with expenditures nationwide well over $30,000,000 and an immeasurable increase in the need for the review of intergovernmental impact of public and private developments.

The Council on Intergovernmental Relations, consisting of representatives of state and local government, is the focus for the required communication and coordination for the various governmental concerns. The council formulates appropriate policy to assist in seeing that the concerns of these various governmental interests are integrated. The Office of Intergovernmental Management provides the staff function for the Council on Intergovernmental Relations.

Objectives

The basic goals are to strengthen the structure, organization, and process of local and state government to (1) provide a framework for cooperation, communication, and coordination between all units of government (national, state, and local) for increased responsiveness to the solutions of interstate, state, local, and interlocal problems, and (2) provide a sound information base upon which decision-making and the decisionmaking processes can choose between alternative courses of action and to expand the basic knowledge of citizens and their elected representatives.

Output

Beyond developing staff work for the Council on Intergovernmental Relations, the Office of Intergovernmental Management serves four functions: 1. Acts as the state's clearinghouse for the review and coordination of state agencies committee on applications for federal funds and for the review and coordination of environmental impact statements required under federal and state law and court decisions; 2. Carries on various types of research and program development activities concerning the operation and structure of local government. This research is done in an effort to assist local and state agencies in dealing effectively with governmental problems; 3. Provides technical assistance to local jurisdictions in the areas of planning, management, intergovernmental cooperation, and in assisting them in dealing with federal and state programs; 4. Is responsible for the administration of the community planning and management assistance program of the Federal Department of Housing and Urban Development. In 1972–73, the council approved and administered 22 grants to local jurisdictions under this program.

General Description

With the increase in activity between federal, state, and local governments, there is a need for an overview and coordination of agencies involved in the implementation and planning of programs which are intergovernmental in nature. There is a further need for assuring direct and immediate contact to the Governor and his cabinet, in order to promote policy development and sound decisionmaking.

The Office of Intergovernmental Management (OIM) is the administrative arm of the Council on Intergovernmental Relations to carry out the policy decisions of the council. OIM will promote and work with task forces of local officials in the development of state policies which will increase effectiveness of local government. The revision of the state planning law is an example of this program. The office will promote consistency of state, federal, and local planning boundaries and will provide a base for technical assistance to local and state government, via its field representatives, in understanding of federal government programs and procedures.

The office will continue to expand upon the collection and dissemination of federal grant-in-aid and grant award information for use at all levels of government and will seek to establish itself as a central point of contact and communications for state, local,

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

and federal officials regarding matters intergovernmental in nature.

The following responsibilities are maintained by the Office of Intergovernmental Management:

1. *Local Government Services*

This program area is aimed at increasing the effectiveness of local officials in the discharge of their duties. This includes providing local governments with various types of technical assistance to enable them to more efficiently deliver services. The OIM staff provides information on federal grant programs, state services which can be provided to local governments, assistance in developing the required general plan elements, dissemination of planning information generated by planning agencies, dissemination of federal programs and policies which affect local government, and a communication link between state and local government. A special area of emphasis in delivering technical assistance is centered in the model cities liaison responsibility to the 11 model cities in the State of California and the administration of the federal community planning and management grant program "HUD 701." Grants are made to local jurisdictions to assist in the implementation of local plans and in developing better governmental management structures at the local level.

2. *Program Development and Research*

The OIM maintains a responsibility for continuing research into the affairs of local government, analyzing state and federal legislation, as well as court decisions, which affect local government. Special emphasis is being directed toward the revision of the state planning law and the development of a state policy on areawide planning organizations and substate districts. Additional work will be developed in the allocation of public service responsibilities, which provides for the framework for the reallocation of services at the local level. Additionally, future program directions for the Council on Intergovernmental Relations are developed by reviewing their current policies and programs for the purpose of keeping them relevant to changing times and conditions.

3. *Intergovernmental Coordination*

In discharging its responsibility for intergovernmental cooperation, the council maintains liaison with the federal regional council (FRC) which was established by presidential executive order in an effort to coordinate federal programs with state and local government. The FRC is composed of the regional administrators of the major Federal agencies.

The mechanism for maintaining effective intergovernmental coordination is focused in the clearinghouse activity. Under federal legislation, the OIM is the central reception agency for information on applications for federal assistance for over 100 programs and is also responsible for maintaining an information system regarding grant awards to local and state agencies made by federal agencies.

Under the Federal and State Environmental Policies Act, the OIM is responsible for coordinating the review of environmental impact statements. Section 11550.1 of the Business and Professions Code requires the OIM to coordinate the review and comment of state agencies by proposed subdivisions.

The OIM is responsible for developing information on all state agency activity, excluding the University of California and their intent to apply for federal funds. During the 1972–73 fiscal year, it is estimated that the OIM will have processed 4580 applications for federal assistance and 2266 environmental impact statements. (The impact of the Supreme Court case, *Friends of Mammoth* vs. *Mono County Board of Supervisors*, is not included in this estimate.)

Authorization

Governor's Executive Order R17-69; Health and Safety Code, Revision 24, Section 36100, Part 7.5; California Government Code, Title 2, Sections 12035 and 12036; Business and Professions Code, Section 11550; California Government Code, Sections 1237 and 1238; and Chapter 1462, Statutes of 1971.

Workload Information

Pursuant to Executive Order R17-69, the Council on Intergovernmental Relations has expanded the utilization of the Office of Intergovernmental Management as the management and advice arm of the council. The Office of Intergovernmental Management administratively carries out the policies and charges of the council. The local government services function will utilize one-half of the staff allocation of OIM, while the program development and intergovernmental coordination functions will utilize one-fourth of the staff allocation, respectively. The functions of these program areas are outlined in the general description above. The model cities program is expected to terminate in October of 1973. The authorized positions have been reduced to reflect the program termination.

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	16	25	18	$360,489	$988,496	$853,924
Workload adjustments				–	–20,432	–22,456
Totals, Program				$360,489	$968,064	$831,468
General Fund				*39,224*	*140,378*	*138,718*
Federal funds				*292,249*	*816,250*	*686,250*
Reimbursements				*29,016*	*11,436*	*6,500*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	16	25	25	$200,994	$307,508	$316,494
Merit salary adjustments	–	–	–	(1,200)	(1,600)	(1,780)
Workload and administrative adjustments	–	–	7	–	–20,432	–77,522
Totals, Salary and Wages	16	25	18	$200,994	$287,076	$238,972
Staff benefits	–	–	–	14,944	21,700	17,325
Totals, Personal Services	16	25	18	$215,938	$308,776	$256,297
OPERATING EXPENSES AND EQUIPMENT						
General expense				$7,528	$33,201	$34,500
Printing				–	6,000	6,000
Communications				8,407	19,066	20,200
Travel—in-state				18,604	50,485	46,200
Travel—out-of-state				4,524	3,600	4,000
Consultant and professional services				53,754	464,983	379,971
Data processing				41,727	45,133	46,000
Facilities operation				9,880	34,320	35,700
Equipment				127	2,500	2,600
Totals, Operating Expenses and Equipment				$144,551	$659,288	$575,171
Totals, Expenditures				$360,489	$968,064	$831,468
Reimbursements—other				*–29,016*	*–11,436*	*–6,500*
Net Expenditures				$331,473	$956,628	$824,968
General Fund				*39,224*	*140,378*	*138,718*
Federal funds				*292,249*	*816,250*	*686,250*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$40,000	$134,163	$138,718
Allocation for salary increase	–	5,775	–
Allocation for health benefits increase	–	440	–
Total Available	$40,000	$140,378	$138,718
Unexpended balance, estimated savings	–776	–	–
TOTALS, EXPENDITURES *(General Fund)*	$39,224	$140,378	$138,718

Federal Funds

Federal grants (expenditures)	$292,249	$816,250	$686,250
TOTALS, EXPENDITURES, ALL FUNDS	$331,473	$956,628	$824,968

Governor's Office

OFFICE OF INTERGOVERNMENTAL MANAGEMENT—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive officer	0.8	–	–	$1,666	–	–
Sr planner	–	1	1	1,371–1,667	$20,004	$20,004
Sr governmental program analyst	–	1	1	1,371–1,667	16,452	17,268
Intergovernmental mgt asst II	4	4	4	1,317–1,603	75,588	75,774
Assoc planner	–	3	3	1,128–1,371	45,648	47,100
Contract administration asst	–	1	1	1,138–1,383	15,426	16,200
Intergovernmental mgt asst I	2.7	4	4	983–1,196	52,190	55,138
Jr staff analyst	0.5	1	1	772–937	9,492	9,954
Secty I	0.7	–	–	700–849	–	–
Sr steno	0.7	1	1	605–772	8,384	8,712
Sr account clerk	1	1	1	589–717	8,604	8,604
Steno II	3.7	7	7	522–666	47,588	49,608
Clerk-typist II	0.2	1	1	484–651	7,008	7,008
Temporary help	1.7	–	–	(24,934)	1,124	1,124
Totals, Authorized Positions	16	25	25	$200,994	$307,508	$316,494

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	17	25	25	$200,994	$307,508	$316,494
Workload and Administrative Adjustments:						
Filled Positions Reclassified:						
				SALARY RANGE		
Sr govt prog analyst to sr intergov prog analyst	–	(1)	(1)	1,383–1,682	144	168
Intergov mgt asst II to sr intergov prog analyst	–	(1)	(1)	1,383–1,682	–468	–
Intergov mgt asst I to sr intergov prog analyst	–	(1)	(1)	1,383–1,682	2,244	3,084
Sr planner to staff intergov prog analyst	–	(1)	(1)	1,254–1,525	–1,428	–1,428
Intergov mgt asst I to assoc intergov prog analyst	–	(2)	(2)	1,138–1,383	–2,544	–4,344
Intergov mgt asst I to staff intergov prog analyst	–	(1)	(1)	1,254–1,525	1,392	1,452
Associate planner to assoc intergov prog analyst	–	(2)	(2)	1,138–1,383	–1,860	–1,956
Intergov mgt asst I to assoc intergov prog analyst	–	(1)	(1)	1,138–1,383	270	290
Intergov mgt asst I to asst intergov prog analyst	–	(1)	(1)	937–1,138	448	–576
Associate planner to jr staff analyst	–	(1)	(1)	772–937	–4,272	–4,476
Contract adm asst to jr staff analyst	–	(1)	(1)	772–937	–6,162	–6,480
Sr acct clerk to steno I/II	–	(1)	(1)	589–717	–1,356	–984
Reduction in Authorized Positions:						
Assoc intergov program analyst	–	–	–2 *	1,138–1,383	–	–22,128
Asst intergov program analyst	–	–	–1 *	937–1,138	–	–7,864
Staff intergov program analyst	–	–	–1 *	1,254–1,525	–	–10,536
Steno II	–	–	–3 *	522–666	–	–14,538
Totals, Workload and Administrative Adjustments	–	(14)	–7	–	–$13,592	–$70,316
Other reclassifications of vacant positions	–	(1)	(1)	–	–6,840	–7,206
Total Adjustments	–	(15)	–7	–	–$20,432	–$77,522
TOTALS, SALARIES AND WAGES	17	25	18	$200,994	$287,076	$238,972

* Positions funded through October 31, 1973.

COUNCIL ON INTERGOVERNMENTAL RELATIONS

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Council on Intergovernmental Relations	$307,743	$70,278	$78,015
Reimbursements—other	*–41,666*	–	–
NET TOTALS, PROGRAM	$266,077	$70,278	$78,015
General Fund	*103,337*	*50,278*	*58,015*
Federal funds	*162,740*	*20,000*	*20,000*
Personnel man-years	12.5	3.5	3.5

Need

The Council on Intergovernmental Relations is a state agency composed of representatives from cities, counties, school districts, special districts, regional organizations and state agencies. It is organized to promote cooperation and coordination between local, regional, state and federal agencies. Within the State of California there are over 5,000 units of government. There are 58 counties, 407 cities, 2,365 independent special districts, 1,500 special districts organized within cities and counties, 100 independent regional agencies, 1,140 school districts, plus 250 state agencies, boards and commissions. Each of these agencies have a particular function to perform in the state's system of governance. At any one point in time there are various levels of government acting independently to solve the same problem. The cost to the taxpayer in California is excessive when several layers of government are attempting to deliver the same service to the people. Policies, plans and programs affecting natural resources, housing, transportation and the environment are often undertaken by one unit of government with relatively little knowledge of how its policies, plans and programs affect other agencies' activity.

There is a critical need to provide a mechanism at the state level to insure that agencies at all levels are delivering services effectively and efficiently. The role of the council is to meet this need by assisting local and regional agencies as well as state and federal agencies in developing policies which are efficient, effective and mutually supportive.

Objectives

The council is a connective mechanism to provide coordination, cooperation and communication between levels of government to more effectively deliver public services to our citizens. The council's statutory authority and responsibility is to advise, recommend and help institute the means whereby state and local governmental agencies are able to effectively and economically provide desired public services to the people of California.

Output

In discharging its responsibility in increasing the effectiveness of all levels of government in California, the council published a report regarding the allocation of public service responsibilities. This study was initiated to determine which levels of government could most effectively and efficiently administer various public services. The report made specific recommendations regarding reallocation of public services.

The second phase of this program conducted durin the 1972–73 fiscal year was directed toward testin the assumptions in the study at the local leve Through the council's local assistance program var ous local agencies in the state were given grants t study and make recommendations regarding the r allocation of public services in their local area. Du ing 1973–74 the council will begin implementation the concept by working with local governments in th redefining of the roles of administering public pr grams between levels of government. In developin specific policies regarding the reform of local goverr ment, the concept of the reallocation of public service will play a major role.

During 1972–73 the council published a number o reports to assist local, regional and state agencies i delivering services. These reports included a series o *Revenue Sharing Fact Pact* which explain the revenu sharing proposals considered by Congress and a fina report explaining the revenue sharing legislation a signed by the President. Other reports included *Serrano vs. Priest, The Decision The Implication* which analyzed the impact of the Supreme Court decision on school financing on local government *California Manpower Need Study* (4 volumes) whic analyzed the administrative, technical and personne needs of local and state governments; *Conversation at Asilomar—Thoughts of Government Reform* is synopsis of a conference sponsored by the counci which involved various representatives from various states which dealt with issues related to local govern ment reform; *The State Services Handbook* whic contains in summary form various state services avail able to local governments; *Annual Report on Model Cities* which is a report to the Governor and the Legislature on the state role in the model cities program including recommendations for improvement. By the completion of the fiscal year the council will publish a report on regional organizations as well as develop a policy with respect to areawide planning, organizations and substate districts.

Additionally, through the council's technical assistance program the council is in the process of developing guidelines for local government to use in establishing general plans.

The council has also developed and adopted priorities for the distribution of HUD comprehensive planning and management 701 funds to local governments in the State of California. These priorities are consistent with the various policies developed by the council.

The council provides policy direction and review of programs developed by the Office of Intergovern-

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

mental Management pursuant to Executive Order R-17-69.

The council, in discharging its responsibilities for encouraging regional planning and establishing a uniform set of substate districts, will develop during the 1972–73 fiscal year a policy on areawide planning organizations and substate districts. During 1973–74 the council will concentrate on implementing that policy.

The council is the coordinating policy and review body for intergovernmental relations in the State of California and will make policy recommendations to the Legislature and the administration on the needs, deficiencies and accomplishments of units of local government.

Authority

California Government Code Section 34207 (b); 34210 (a), (c); 34211; 34211.1; 34212; 34213 (a); 34214; 34215; 34217.

General Description

The council acts as a coordinating and policy body for intergovernmental matters and local government concerns. The council holds hearings and provides an open forum for the discussion of matters of critical concern to local government in the state. It also considers, reviews and approves policy recommendations as submitted by the Office of Intergovernmental Management in the areas of local planning assistance, state clearinghouse programs, federal legislation and administrative directives.

The council policy deliberations and specific recommendations are directed toward intergovernmental issues and problems which are presented through the council members themselves, or by specific request of the Governor, suggestion of members of committees or the Legislature and by the staff of OIM. The Office of Intergovernmental Management will develop and prepare background material, study papers and issue memoranda using existing state and local information sources as well as new research obtained by staff or by contract consultants as required. The study efforts provide the facts necessary for proper deliberation and adequate consideration by the council for the formulation of intergovernmental policy recommendations.

Workload Information

Pursuant to Executive Order R-17–69, the Council on Intergovernmental Relations will be the policy body for intergovernmental relations and the Office of Intergovernmental Management. The Council on Intergovernmental Relations is staffed by the Office of Intergovernmental Management pursuant to the Executive Order R-17–69. The Budget Act for the fiscal year 1972–73 placed the Council and the Office of Intergovernmental Management in the Office of the Governor.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
TOTALS, PROGRAM	$307,743	$70,278	$78,015
General Fund	*103,337*	*50,278*	*58,015*
Federal funds	*162,740*	*20,000*	*20,000*
Reimbursements	*41,666*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	12.5	3.5	3.5	$156,653	$55,030	$56,054
Merit salary adjustments	–	–	–	(3,042)	(950)	(1,236)
Totals, Salaries and Wages	12.5	3.5	3.5	$156,653	$55,030	$56,054
Staff benefits	–	–	–	16,620	3,297	3,438
Totals, Personal Services	12.5	3.5	3.5	$173,273	$58,327	$59,492
OPERATING EXPENSES AND EQUIPMENT						
General expense				$34,464	$601	$1,740
Communications				13,925	1,350	1,400
Traveling—in-state				30,307	5,000	11,000
Traveling—out-of-state				1,366	1,500	1,500
Consultant and professional services				48,211	2,500	1,883
Facilities operation				5,892	1,000	1,000
Equipment				305	–	–
Totals, Operating Expenses and Equipment				$134.470	$11,951	$18,523
Totals, Expenditures				$307,743	$70,278	$78,015
Reimbursements—other				*–41,666*	–	–
Net Expenditures				$266,077	$70,278	$78,015
General Fund				*103,337*	*50,278*	*58,015*
Federal funds				*162,740*	*20,000*	*20,000*

COUNCIL ON INTERGOVERNMENTAL RELATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$119,000	$47,541	$58,015
Allocation for salary increase	–	2,671	–
Allocation for health benefits increase	–	66	–
Total Available	$119,000	$50,278	$58,015
Unexpended balance, estimated savings	–15,663	–	–
TOTALS, EXPENDITURES	$103,337	$50,278	$58,015

Federal Funds

Federal grants	$162,740	$20,000	$20,000
TOTALS, EXPENDITURES, ALL FUNDS	$266,077	$70,278	$78,015

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$158	–	–

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive secretary	1	1	1	$2,100	$25,200	$25,200
Sr planner	1	–	–	1,371–1,667	–	–
Sr governmental program analyst	0.6	–	–	1,371–1,667	–	–
Contract administration asst	1	–	–	1,138–1,383	–	–
Asst for info and comm	0.8	1	1	1,138–1,383	13,946	14,642
Assoc planner	2.7	–	–	1,128–1,371	–	–
Jr staff analyst	0.1	–	–	772–937	–	–
Sr steno	0.8	1	1	599–764	8,384	8,712
Steno II	2.7	–	–	517–660	–	–
Clerk-typist II	0.4	–	–	480–644	–	–
Temporary help	1.4	0.5	0.5	(18,216)	7,500	7,500
Totals, Authorized Positions	12.5	3.5	3.5	$156,653	$55,030	$56,054

OFFICE OF EMERGENCY SERVICES

Program Objectives

The program objectives of this office are:

1. To plan for and provide guidance and assistance to state and local agencies in preparing for the most effective use of federal, state, and local resources to save lives and reduce property losses during emergencies and to expedite recovery from their effects.

2. To assist state agencies, local governments, and the general public by providing and/or arranging, through the mutual aid system, for resources and services to mitigate the effects of emergencies.

3. To administer federal programs through which the state, its political subdivisions, and affected individuals may receive appropriate services, materials, supplies, equipment, or funds for the purpose of coping with emergencies or mitigating their effects; to ensure their effective utilization; and to provide for the accountability thereof.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Emergency mutual aid services	$2,723,614	$2,981,428	$4,426,312
II. Administration—distributed to other programs	(344,069)	(400,717)	(419,088)
TOTALS, PROGRAMS	$2,723,614	$2,981,428	$4,426,312
Reimbursements:			
Federal	*–1,073,101*	*–1,113,776*	*–845,299*
Other	*–6,650*	–	–
NET TOTALS, PROGRAMS	$1,643,863	$1,867,652	$3,581,013
General Fund	*948,457*	*1,068,382*	*1,607,396*
Federal funds	*695,406*	*799,270*	*1,973,617*
Personnel man-years	108.1	127.5	134.3
Expenditures of Federal Funds Not Reported Elsewhere:			
Disaster relief	$53,300,000	$70,500,000	$20,500,000
Matching funds to local governments for personnel and administrative expenses	2,656,130	2,656,725	3,311,810
Matching funds to local governments for civil defense equipment and training	750,000	1,200,210	1,320,264
TOTALS	$56,706,130	$74,356,935	$25,132,074

I. EMERGENCY MUTUAL AID SERVICES

Need

To make maximum effective use of all available resources, both materiel and personnel, to save lives and protect property of the citizens of the state in the event of national emergency or natural or man-made disaster.

Objectives

To achieve and maintain operational readiness at all levels of government to quickly respond to emergency situations, including provision of mutual aid to jurisdictions whose resources and services are over-extended in a disaster situation.

Authority

Chapter 7 (commencing with Section 8550) of Division 1 of Title 2 of the Government Code.

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program cost	87.6	90.4	90.4	$2,723,614	$2,537,300	$2,629,560
Workload adjustments	–	11.7	18.5	–	444,128	1,796,752
Totals, Emergency Mutual Aid Services	87.6	102.1	108.9	$2,723,614	$2,981,428	$4,426,312
General Fund				*948,457*	*1,068,382*	*1,607,396*
Federal funds				*695,406*	*799,270*	*1,973,617*
Reimbursements:						
Federal				*1,073,101*	*1,113,776*	*845,299*
Other				*6,650*	–	–
Program Elements:						
A. Provision and coordination of mutual aid	19.5	21.3	21.3	398,427	429,187	440,481
B. Development and utilization of emergency communications systems	17.3	11.3	16.1	287,970	470,346	2,047,148
C. Development and implementation of emergency plans	32.4	46.5	49 5	1,263,006	1,347,113	1,173,461
D. Management and maintenance of state mutual aid resources	18.4	23	22	774,211	734,782	765,222

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

A. Provision and Coordination of Mutual Aid

The agency maintains operating centers at headquarters and each of the six mutual aid regions. Only four can be categorized as fallout-protected facilities, while three of these locations are on standby basis only. The centers accommodate state and local personnel who have emergency assignments during mutual aid operations, are varyingly equipped with communications facilities, and are the focal point through which intelligence is gathered for the Governor and his staff, emergency information disseminated to the affected areas, operations coordinated, and mutual aid assistance provided.

Specialized equipment, made available by the state to local governments in support of mutual aid agreements, includes fire pumpers, communications vehicles, portable radio transceivers, police support equipment, and aluminum pipe. The state maintains and controls a stock of federally provided radiological detection equipment, strategically positioned throughout the state under the protective custody of selected state agencies and local jurisdictions.

The office also administers federal programs that provide funding for disaster relief and contributions for civil defense equipment and for personnel and administrative expenses, and coordinates the federal surplus property program for local civil defense organizations.

Output	1971–72	1972–73	1973–74
Mutual aid equipment resources dispatched (fire rescue, law enforcement, and communications	3,370	3,390	4,500
Law enforcement intelligence (interviews, exchanges, and direct liaison)	2,500	3,000	3,000
Federal Matching Funds for Personnel and Administrative expenses: Federal funds disbursed	$2,656,130	$2,656,725	$3,311,810
Federal Contributions for Civil Defense Equipment and Training: Federal funds disbursed	$750,000	$1,200,240	$1,320,264
Federal Surplus Property for Civil Defense Purposes: Acquisition cost of property donated	$5,500,000	$6,011,838	$5,282,3
Federal Disaster Relief: Federal funds disbursed	$53,300,000	$70,500,000	$20,500,0
Input			
Expenditures	$398,427	$429,187	$440,4
Personnel man-years	19.5	21.3	21

Workload Information

The effect of recent changes in federal disaster r lief legislation was evident after the February, 197 earthquake in southern California which saw the offi undertaking new, more extensive responsibilities. T agency was and will continue to be involved in a broa spectrum of activities ranging from the temporar and permanent repair of public facilities to providin assistance to disaster victims. These broadened respo sibilities will apply to any future disaster situations i California in which federal aid under Public La 91-606 and related federal laws are involved.

During the 1971-72 fiscal year, major disasters we proclaimed by both the Governor and the Preside as a result of flooding and mudslides in Santa Ba bara, Del Norte, and Humboldt Counties, and wit respect to the Andrus Island levee break in Sacr mento County.

In addition, the Governor issued proclamations a state of emergency in 18 counties as a result extreme weather conditions, and proclamations f eight southern California counties as a result of t epidemic of exotic Newcastle disease involvin chickens.

During the current fiscal year there have been fou proclamations due to severe weather conditions in si counties, the last of which was in connection with t heavy rains and mudslides at Big Sur in Montere County.

This agency must be prepared to cope with the flu tuating workload generated by these emergencie which cannot be anticipated.

B. Development and Utilization of Emergency Communications Systems

The California terminal of the National Warning System, located in the headquarters building of the Office of Emergency Services and extending to 25 key warning points throughout the state, was planned and installed by the federal Office of Civil Defense (now the Defense Civil Preparedness Agency). The state and local governments are responsible for bringing the system to local level.

A local government radio system using state microwave facilities provides a communications tie with local governments and selected state agencies for primary direction and control purposes in disaster situations.

A fire services radio network provides a fire emergency communications system for interdepartmental communications during mutual aid operations.

Since the installation of the Department of Justic California Law Enforcement Telecommunicatio System system, the intercity law radio network serve as backup for CLETS.

Interstate emergency communications are provide through federal DCPA's national radio communica tions equipment.

A private line teletype system is maintained tha interconnects five of the Office of Emergency Service (OES) regional operating centers, the Governor emergency operating center, and the OES headqua ters.

A second closed teletype system provides inte agency communications between the Department o Justice, Military Department, Highway Patrol, Gov ernor's office, and Office of Emergency Services.

The agency also participates in and utilizes the stat microwave system.

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

B. Development and Utilization of Emergency Communications Systems—Continued

Output	1971–72	1972–73	1973–74
State Warning System: Counties being served	52	52	54
Local Government Network: Counties being served	52	52	52
County/city jurisdictions with compatible equipment	20	22	22
Intercity Law Network: Counties being served	52	52	52
County/city jurisdictions with compatible equipment	123	123	123
Mutual aid regions where OES has operational capability	6	6	6
Input			
Expenditures	$287,970	$470,346	$2,047,148
Personnel man-years	17.3	11.3	16.1

Workload Information

1. The existing statewide law enforcement communications net is a mixed system of obsolete equipment, owned in part by the counties and in part by the state, with limited traffic capacity and great unreliability. It is vulnerable to natural disaster and man-made interference, which makes necessary a voice-secure radio system to provide interdepartmental law enforcement communications during emergency situations, to provide for the execution of law enforcement mutual aid.

The budget proposal, to be financed with 25 percent state funds and 75 percent federal Law Enforcement Assistance Administration funds, will allow for the construction of a comprehensive system at a total cost of $1,529,260, of which the state cost would be $428,605.

Included is one staff position of communications coordinator to interact with the Communications Division, Department of General Services, to oversee on-site surveys, vault space applications, use permits, purchase requests, and related activities; and one stenographer II to assist with the necessary clerical activities.

2. At the regional office level, three communications coordinators for OES regions II, III–IV, and V are requested, to provide an adequate level of technical communications assistance to counties and cities and to assist in regional activities and emergency operations.

C. Development and Implementation of Emergency Plans

This element's objectives are: to review and revise, on a current operational basis, the Governor's orders and regulations, the state emergency plan and supporting plans, and community emergency plans, to assist state agencies and local governments in the preparation of emergency plans to ensure consistency in planning at all levels of government, and to maintain and update emergency operating manuals and assist in the preparation of subject matter for training courses and test exercises.

Output	1971–72	1972–73	1973–74
State plans and supporting plans	Issue 2 parts and revise 5	Review all and revise 5	Revise 5
Governor's war emergency orders; executive and administrative orders	Issue 26 develop 5	Issue 5	Review all
California community emergency planning projects (county) completed or in process	47 *	57 *	Update 9
State-local planning and training activities	714	710	715
Emergency exercises, training courses, and conferences	430	430	430
Local plans and annexes (465 jurisdictions, 275 active)	Review 158 plans and 275 annexes	Review 158 plans and 275 annexes	Review 158 plans and 275 annexes
* Cumulative			
Input			
Expenditures	$1,263,006	$1,347,113	$1,173,461
Personnel man-years	32.4	46.5	49.5

Workload Information

The Office of Emergency Services provides support to state agencies and local governments in a continuing effort to update, revise and modernize emergency plans.

1. A significant responsibility was assigned to this agency by Ch. 780, Stats. 1972. It will be necessary to contact at least 1,167 dam owners to obtain pertinent data; to examine in great detail inundation maps submitted by approximately 800 owners to determine whether such maps properly delineate potential flood zones in event of dam failure with the water at various levels; to approve recommended revisions of such maps; to designate potential danger areas below dams; to determine appropriate elements of procedures for the evacuation and control of populated areas below such dams; to review emergency procedures adopted by local public safety agencies and make recommendations regarding the adequacy of such procedures; and to report to the Legislature on such plans on or before the fifth day of the 1974 Regular Session.

In order to properly perform these functions, it will be necessary to employ two staff planners at the associate level.

2. To obtain full benefit of the 100 percent federally financed earthquake response planning project in the San Francisco Bay area, it is necessary to employ a senior planner and a clerk-typist II in OES region II to maintain the plan after the project crew completes this phase of its project and moves to south-

OFFICE OF EMERGENCY SERVICES—Continued

I. EMERGENCY MUTUAL AID SERVICES—Continued

C. Development and Implementation of Emergency Plans—Continued

ern California, as well as to assist counties contiguous to the nine San Francisco Bay area counties prepare similar earthquake response plans, since they, too, are in the high-risk earthquake hazard area involving the San Andreas, Hayward and Calaveras faults, but have not been included in the project study.

The Southern California phase of the earthquake planning project will be initiated during 1973–74. An associate planner and some clerical support w be required in OES region I–VI. This planner will involved in the on-going planning programs of t agency and assistance to local jurisdictions in th region, which has a population of over 10 million, an will also be gaining experience in the earthquake r sponse planning area while working with the proje staff.

D. Management and Maintenance of State Resources

The state has procured a stock of disaster-oriented equipment which has been prepositioned throughout the state. For effective response, this equipment must be maintained in good operating condition at all times, inventoried, and tested on a regular schedule. A replacement schedule for obsolete and worn out equipment to maintain consistent standards of performance has been programmed.

1. The agency is continuing with a replacement program in connection with state fire pumpers, of which a state pool is available for dispatch in critical situations, at a level of five for the current year and five for the proposed budget year.

2. OES has five mobile communications units for movement and onsite control of state and local agency fire and rescue apparatus responding to major emergencies throughout the state. These five units are the only ones of their kind in the state, and are capable of operating on any and/or all of the many fire radio frequencies.

It is proposed to replace one unit during the budg year. This unit consists of a 30-year-old van body an auxiliary generator and a 21-year-old mobile unit.

3. The on-going program of replacing the agin law enforcement mobile command posts will be co tinued during the budget year for one such unit at cost of $10,000. The unit to be replaced is a 19 model.

Output	1971–72	1972–73	1973–7
State and Local Fire and Law Enforcement Resources:			
Inspections and inventories completed	1,250	1,250	1,3
Radiation Detection Instrument Kits (3 Instruments):			
On loan to federal, state, & local agencies	14,087	14,587	15,0
Instrument kits serviced and exchanged	6,700	7,000	7,5
Input			
Expenditures	$774,211	$734,782	$765,2
Personnel man-years	18.4	23	

II. ADMINISTRATION

Need

To provide a systematic process of program development, management, and administration, to assure the achievement of program objectives.

Objectives

To provide leadership and policy determination in the conduct of emergency activities throughout the state.

To provide internal guidance and control to the management of the agency's functions.

To supply office services and administrative suppo for day-to-day agency operations.

General Description

The following organizational units are group under the heading of adminstration:

Executive: Responsible for adoption of depar mental policy, direction of on-going programs, an organizational administration.

Personnel and Office Management: Personnel, fisc administration, accounting, and office services a combined in this section.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Administration	20.5	25.4	25.4	$344,069	$400,717	$419,088
Less Amounts Charged to Other Programs:						
I. Emergency mutual aid services				–344,069	–400,717	–419,088
Net Totals, Administration				–	–	–

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	108.1	117.8	117.8	$1,239,575	$1,445,263	$1,478,421
Merit salary adjustments	–	–	–	(7,533)	(12,616)	(15,306)
Workload and administrative adjustments	–	11.7	–3	–	142,358	–35,151
Proposed new positions	–	–	21.5	–	–	269,378
Totals, Adjustments	–	11.7	18.5	–	$142,358	$234,227
Totals, Salaries and Wages	108.1	129.5	136.3	$1,239,575	$1,587,621	$1,712,648
Estimated salary savings	–	*–2*	*–2*	–	*–22,500*	*–22,500*
Net Totals, Salaries and Wages	108.1	127.5	134.3	$1,239,575	$1,565,121	$1,690,148
Staff benefits	–	–	–	164,047	191,661	204,575
Totals, Personal Services	108.1	127.5	134.3	$1,403,622	$1,756,782	$1,894,723
OPERATING EXPENSES AND EQUIPMENT						
General expense				$182,555	$257,890	$301,356
Printing				6,935	4,000	4,000
Communications				96,252	106,800	122,330
Travel—in-state				67,338	70,300	84,900
Travel—out-of-state				1,860	3,000	3,000
Consultant and professional services				689,587	501,400	253,170
Data processing				1,884	5,492	3,972
Facilities operations				82,110	90,110	105,680
Equipment				191,471	185,654	1,653,181
Totals, Operating Expenses and Equipment				$1,319,992	$1,224,646	$2,531,589
Totals, Expenditures				$2,723,614	$2,981,428	$4,426,312
Reimbursements:						
Federal				*–1,073,101*	*–1,113,776*	*–845,299*
Other				*–6,650*	–	–
Net Expenditures				$1,643,863	$1,867,652	$3,581,013
General Fund				*948,457*	*1,068,382*	*1,607,396*
Federal funds				*695,406*	*799,270*	*1,973,617*
EXPENDITURES OF FEDERAL FUNDS NOT REPORTED ELSEWHERE:						
Disaster relief				$53,300,000	$70,500,000	$20,500,000
Matching funds to local governments for personnel and administrative expenses				2,656,130	2,656,725	3,311,810
Matching funds to local governments for civil defense equipment and training				750,000	1,200,210	1,320,264
Totals, Expenditures of Federal Funds Not Reported Elsewhere				$56,706,130	$74,356,935	$25,132,074

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$957,000	$1,006,451	$1,607,396
Allocation for salary increase	–	59,863	–
Allocation for health benefits	–	2,068	–
Allocation for overtime premium	180	–	–
Total Available	$957,180	$1,068,382	$1,607,396
Unexpended balance, estimated savings	–8,723	–	–
TOTALS, EXPENDITURES	$948,457	$1,068,382	$1,607,396

Federal Funds

Federal grants	695,406	799,270	1,973,617
TOTALS, EXPENDITURES, ALL FUNDS	$1,643,863	$1,867,652	$3,581,013

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$1,582	–	–

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive: [a]						
Director	1	1	1	$26,250	$26,250	$26,250
Deputy director	1	1	1	2,076	24,912	24,912
Assistant director	1.1	2	2	1,548–1,882	41,672	43,744
Sr stenographer	1	1	1	599–728	8,736	8,736
Stenographer II	1	1	1	517–628	6,880	7,217
Planning and Operations Division:						
Program/regional manager II	1	1	1	1,439–1,750	21,000	21,000
Sr stenographer	1	1	1	599–728	8,736	8,736
Planning Section:						
Program/regional manager I	1	1	1	1,305–1,587	18,369	19,044
Sr emergency planner	1	1	1	1,183–1,439	17,268	17,268
Emergency services coordinator II	0.1	2	2	1,074–1,305	26,154	27,457
Training assistant	0.7	1	1	927–1,128	12,026	12,633
Stenographer II	1	1	1	517–628	7,536	7,536
Clerk-typist II	0.5	1	1	480–644	6,490	6,812
Communications Section:						
Communications and warning officer	1	1	1	1,371–1,667	19,444	20,004
Sr coordinator, communications	1	1	1	1,183–1,439	17,268	17,268
Coordinator, communications	2	2	2	1,023–1,243	29,184	29,832
Warning controller	4.7	5	5	905–1,100	62,072	63,856
Clerk-typist II	1	1	1	480–644	7,008	7,008
Radiological Intelligence Section:						
Radiological and intelligence officer	1	1	1	1,305–1,587	19,044	19,044
Law Enforcement Division:						
Chief	1	1	1	1,439–1,750	21,000	21,000
Sr coordinator, law enforcement	1	1	1	1,183–1,439	15,660	16,452
Coordinator, law enforcement	1	1	1	1,023–1,243	12,735	13,374
Stenographer II	1	1	1	517–628	7,188	7,536
Fire and Rescue Division:						
Chief	1	1	1	1,439–1,750	19,124	20,087
Sr coordinator, fire services	1	1	1	1,183–1,439	16,520	17,268
Coordinator, fire services	3	3	3	1,023–1,243	42,894	43,546
Fire equipment specialist	0.1	1	1	973–1,183	11,726	12,327
Heavy equipment mechanic	1	1	1	884–1,074	10,995	11,538
Sr clerk-typist	1	1	1	584–746	8,256	8,520
Stenographer II	1	1	1	517–628	6,964	7,304
Fiscal and Administration Division:						
Program/regional manager II	1	1	1	1,439–1,750	21,000	21,000
Administrative assistant I	1	1	1	927–1,183	12,228	12,849
Federal Financial Programs Section:						
Program regional manager I	1	1	1	1,305–1,587	19,044	19,044
Emergency services coordinator I	1.1	2	2	884–1,074	23,496	24,012
Sr stenographer	1	1	1	599–728	8,736	8,736
Sr clerk-typist	1	1	1	584–710	8,520	8,520
Sr account clerk	1	1	1	584–710	8,352	8,520
Stenographer II	1	1	1	517–628	6,386	6,700
Clerk-typist II	1	1	1	480–584	7,008	7,008
Personnel Section:						
Personnel assistant I	0.8	0.8	0.8	584–710	6,390	6,390
Clerk-typist II	1	1	1	480–584	7,008	7,008
Office Services Section:						
Accounting officer II	1	1	1	927–1,128	13,536	13,536
Accountant I	2	2	2	692–842	18,408	18,840
Sr clerk	1	1	1	584–772	9,264	9,264
Sr account clerk	2	2	2	584–710	15,528	15,888
Duplicating machine operator II	1	1	1	530–644	7,728	7,728
Account clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist II	1	1	1	480–584	6,438	6,756
Clerk II	1	1	1	480–584	6,110	6,412
Building maintenance man	1	1	1	728–801	9,612	9,612
Laborer	1	1	1	628–692	8,304	8,304
Janitor foreman I	1	1	1	530–644	7,998	7,998
Janitor	1	1	1	480–584	7,278	7,278
Emergency Assistance Programs Division: [b]						
Program/regional manager II	1	1	1	1,439–1,750	20,004	21,000
Emergency services coordinator I	1	1	1	884–1,074	12,582	12,888
Administrative trainee	–	1	1	728–884	8,916	9,101
Sr clerk-typist	1	1	1	584–710	8,072	8,400
Stenographer II	1	2	2	517–628	13,780	14,220
Regional Office Services:						
Region I and VI:						
Program/regional manager II	1	1	1	1,439–1,750	20,087	21,000
Emergency services coordinator II	1	1	1	1,074–1,305	14,616	15,350
Coordinator, communications	1	1	1	1,023–1,243	12,582	13,212
Stenographer II	1	1	1	517–628	7,536	7,536
Region II:						
Program/regional manager II	1	1	1	1,439–1,750	21,000	21,000
Emergency services coordinator II	1	1	1	1,074–1,305	15,660	15,660
Emergency services coordinator I	1	1	1	884–1,074	12,888	12,888
Stenographer II	1	1	1	517–628	7,536	7,536

[a] A stenographer II position was transferred to the Executive from the Fiscal and Administration Division.

[b] Emergency Assistance Programs Division was formerly the Disaster Services Section reported in the Fiscal and Administration Division.

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Regional Office Services—Continued				SALARY RANGE		
Region III and IV:						
Program/regional manager I	1	1	1	$1,305–1,587	$17,706	$18,594
Sr stenographer	1	1	1	599–728	7,188	7,536
Region V:						
Program/regional manager I	0.5	0.5	1	1,305–1,587	7,830	16,452
Emergency services coordinator II	1	0.5	–	1,074–1,305	6,606	–
Sr stenographer	1	1	1	599–728	8,736	8,736
Radiological Instrument Study Contract:						
Asst project officer	1	1	1	884–1,074	12,888	12,888
Radiological instrument tech II	0.8	1	1	905–1,100	13,200	13,200
Radiological instrument tech I	0.2	1	1	783–950	9,624	9,624
Clerk-typist II	1	1	1	480–584	7,008	7,008
Radiological Instrument Maintenance Contract:						
Radiological maintenance officer	1	1	1	1,183–1,439	17,268	17,268
Radiological instrument tech II	2	2	2	905–1,100	26,400	26,400
Inspector	3.3	3	3	905–1,100	39,600	39,600
Radiological instrument tech I	2	2	2	783–950	22,800	22,800
Laborer	1	1	1	628–692	8,304	8,304
Clerk-typist II	1	1	1	480–584	7,008	7,008
Community Emergency Planning Contract:						
Program/regional manager I	1	1	1	1,305–1,587	19,044	19,044
Associate demographic analyst	2	2	2	1,128–1,371	30,824	32,376
Sr delineator	1	1	1	863–1,048	11,976	12,576
Delineator	1	1	1	710–863	10,356	10,356
Drafting aid II	0.4	1	1	644–783	8,344	8,344
Stenographer II	0.9	1	1	517–628	6,516	6,852
Fallout Shelter Survey Contract:						
Sr fallout shelter analyst	1	1	1	1,337–1,626	18,065	18,966
Assoc fallout shelter analyst	2	2	2	1,155–1,405	33,720	33,720
Asst fallout shelter analyst	6	7	7	950–1,155	89,346	93,502
Sr stenographer	1	1	1	599–728	8,736	8,736
Clerk-typist II	1.9	2	2	480–584	11,920	12,520
Temporary help	1	1	1	(8,616)	10,000	10,000
Overtime premium pay	–	–	–	–	500	500
Totals, Authorized Positions	108.1	117.8	117.8	$1,239,575	$1,445,263	$1,478,421

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Position	108.1	117.8	117.8	$1,239,575	$1,445,263	$1,478,421
Workload and Administrative Adjustments:						
Filled Positions reclassified:						
Sr steno to secty I	–	(1)	(1)	–	432	756
Personnel asst I to personnel asst II	–	(1)	(1)	–	324	657
Sr steno to steno II	–	(1)	(1)	–	–828	–852
Reduction in Authorized Positions:				SALARY RANGE		
Asst project officer	–	–0.2	–1	884–1,075	–4,300	–12,888
Radiological instrument tech II	–	–1	–1	905–1,100	–13,200	–13,200
Radiological instrument tech I	–	–1	–1	783–950	–9,624	–9,624
Positions Established:						
Disaster Plan Maintenance Contract:						
Emergency services coordinator II	–	0.5	–	1,074–1,305	7,794	–
Stenographer II	–	0.4	–	517–660	2,528	–
National Sheriffs' Association Contract:						
Asst criminal justice specialist	–	0.8	–	927–1,128	8,830	–
Stenographer II	–	0.4	–	517–660	2,527	–
Film and TV Spot Announcement Contract:						
Special consultant	–	0.5	–	1,100–1,337	6,600	–
Administrative trainee	–	0.3	–	721–884	2,884	–
Earthquake Planning Project Contract:						
Program/regional manager II	–	1	–	1,439–1,750	21,000	–
Sr emergency operations planner	–	2	–	1,183–1,439	32,112	–
Sr stenographer	–	1	–	599–728	7,362	–
Stenographer II	–	1	–	517–660	6,360	–
Clerk-typist II	–	1	–	480–644	5,910	–

Governor's Office

OFFICE OF EMERGENCY SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Radiological Instrument Maintenance Contract:						
Radiological training officer	–	1	–	$1,128–1,371	$13,356	–
Inspector	–	1	–	905–1,100	13,200	–
Community Emergency Planning Contract:						
Emergency services coordinator	–	2	–	1,074–1,305	29,196	–
Fallout Shelter Survey Contract:						
Assoc fallout shelter analyst	–	1	–	950–1,155	10,395	–
Totals, Workload and Administrative Adjustments	–	11.7	–3	–	$142,358	$35,151
Proposed New Positions:						
Earthquake Planning Project Contract:						
Program/regional manager II	–	–	1	1,439–1,750	–	21,000
Sr emergency operations planner	–	–	2	1,183–1,439	–	33,720
Sr stenographer	–	–	1	599–728	–	7,728
Stenographer II	–	–	1	517–660	–	6,684
Clerk-typist II	–	–	1	480–584	–	6,210
Radiological Instrument Maintenance Contract:						
Radiological training officer	–	–	1	1,128–1,371	–	14,196
Inspector	–	–	1	905–1,100	–	13,200
Community Emergency Planning Contract:						
Emergency services coordinator	–	–	2	1,074–1,305	–	30,356
Fallout Shelter Survey Contract:						
Assoc fallout shelter analyst	–	–	1	950–1,155	–	14,382
Planning and Operations Division:						
Associate planner	–	–	2	1,128–1,371	–	27,072
Coordinator, communications	–	–	1	1,023–1,243	–	12,276
Stenographer II	–	–	1	517–628	–	6,204
Region I and VI:						
Associate planner	–	–	1	1,128–1,371	–	13,536
Temporary help	–	–	0.5	–	–	3,774
Region II:						
Sr planner	–	–	1	1,371–1,667	–	16,452
Coordinator, communications	–	–	1	1,023–1,243	–	12,276
Clerk-typist II	–	–	1	480–584	–	5,760
Region III and IV:						
Coordinator, communications	–	–	1	1,023–1,243	–	12,276
Region V:						
Coordinator, communications	–	–	1	1,023–1,243	–	12,726
Totals, Proposed New Positions	–	–	21.5	–	–	$269,378
Totals, Adjustments	–	11.7	18.5	–	$142,858	$234,227
TOTALS, SALARIES AND WAGES	108.1	129.5	136.3	$1,239,575	$1,587,621	$1,712,148

Governor's Office

OFFICE OF PLANNING AND RESEARCH

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of planning and research	$148,169	$225,311	$283,970
General Fund	*77,660*	*124,311*	*127,970*
Federal funds	*70,509*	*101,000*	*156,000*
Personnel man-years	8	9.3	13

Need

There is a requirement at the state level, to provide effective and positive guidelines to state and local governments to more effectively manage our socioeconomic and environmental resources and to provide overall coordination of governmental land use and planning activities. To this end, it is desirable to have an effective mechanism to assist the Governor and the Legislature in developing statewide goals and policies.

Objectives

The basic objectives of the Office of Planning and Research are to effectively function as staff to the Governor and cabinet and to develop plans to assist them in carrying out their responsibilities in determining statewide goals and policies, and the plans to implement them. This policy development includes social, economic and environmental factors. Within these basic objectives, specific objectives for fiscal year 1973–1974 are:

1. To develop policies to more effectively manage resources and to promote the improvement of the quality of physical, human and economic development in the state in a manner that will enhance the quality of the natural and human environment;

2. To coordinate all state departmental land use planning activities;

3. To coordinate the development and operation of a statewide environmental monitoring system;

4. To insure that critical plans and proposals are consistent with the state's environmental and land use goals and policies; and

5. To develop techniques for guiding development in areas of statewide significance and critical concern.

Output

Ongoing development of state environmental and land use goals and policies report for transmittal to the Legislature; provision of staff services to the Governor and cabinet regarding policy development in management operational areas; and coordination of research and program activities.

Authority

Government Code Section 65033, 64040, 65041, 65043, 65048 and 65049. Public Resources Code Section 21103.

General Description

This program develops policy recommendations for the Governor and his cabinet that are intended to guide the development of the state's human, physical and natural resources to enhance the quality of life to all residents of the State of California; stimulates greater public involvement in the processes of state government; provides financial and technical assistance to state agencies for planning activities related to this program; and prepares for transmittal to the Legislature by the Governor the policies of the executive branch, particularly in the field of the environment.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	8	9.3	9.3	$112,503	$138,474	$143,258
Merit salary adjustments	–	–	–	(1,510)	(1,995)	(2,088)
Workload and administrative adjustments	–	–	–0.3	–	–	–2,700
Proposed new positions	–	–	4	–	–	38,940
Totals, Adjustment	–	–	3.7	–	–	$36,240
Totals, Salaries and Wages	8	9.3	13	$112,503	$138,474	$179,498
Staff benefits	–	–	–	8,620	12,728	17,500
Totals, Personal Services	8	9.3	13	$121,123	$151,202	$196,998
OPERATING EXPENSES AND EQUIPMENT						
General expense				$8,296	$7,276	$10,000
Printing				–	–	6,000
Communications				2,449	6,900	9,000
Traveling—in-state				2,461	5,500	9,000
Traveling—out-of-state				510	3,000	6,000

Governor's Office

OFFICE OF PLANNING AND RESEARCH—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT—Continued			
Consultant and professional services	8,353	41,333	27,472
Facilities operation	4,977	9,600	17,000
Equipment	–	500	2,500
Totals, Operating Expenses and Equipment	$27,046	$74,109	$86,972
Net Expenditures	$148,169	$225,311	$283,970
General Fund	*77,660*	*124,311*	*127,970*
Federal funds	*70,509*	*101,000*	*156,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$84,957	$117,957	$127,970
Allocation for salary increase	–	6,200	–
Allocation for health benefit increase	–	154	–
Total Available	$84,957	$124,311	$127,970
Unexpended balance, estimated savings	–7,297	–	–
TOTALS, EXPENDITURES *(General Fund)*	$77,660	$124,311	$127,970

Federal Funds

APPROPRIATIONS			
Federal grants (expenditures)	$70,509	$101,000	$156,000
TOTALS, EXPENDITURES, ALL FUNDS	$148,169	$225,311	$283,970

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Director	1	1	1	$2,406	$28,875	$28,875
Research consultant III	1.4	2	2	1,475–1,750	39,114	40,512
Research consultant II	2	2	2	1,337–1,626	32,155	33,778
Research consultant I	1	1	1	1,100–1,337	13,255	13,918
Secty I	0.5	1	1	700–849	9,492	9,954
Sr steno	0.5	–	–	599–764	–	–
Steno II	1	1	1	522–666	6,772	7,115
Clerk-typist II	0.4	1	1	484–587	5,976	6,271
Temporary help	0.2	0.3	0.3	(1,210)	2,835	2,835
Totals, Authorized Positions	8	9.3	9.3	$112,503	$138,474	$143,258

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	8	9.3	9.3	$112,503	$138,474	$143,258
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Planning and Research:						
Temporary help	–	–	–0.3	–	–	–$2,700
Totals, Workload and Administrative Adjustments	–	–	–0.3	–	–	–$2,700
Proposed New Positions:						
Research consultant I	–	–	1	$1,100–1,337	–	$15,900
Jr staff analyst	–	–	1	764–927	–	9,264
Sr steno	–	–	1	599–764	–	7,200
Steno II	–	–	1	522–666	–	6,576
Totals, Proposed New Positions	–	–	4	–	–	$38,940
Totals, Adjustments	–	–	3.7	–	–	$36,240
TOTALS, SALARIES AND WAGES	8	9.3	13	$112,503	$138,474	$179,498

OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of the Lieutenant Governor	$344,437	$342,484	$401,912
Personnel man-years	21	18	20

Need

To provide continuity of leadership and to administer an increasing number of programs administratively assigned to the Lieutenant Governor.

Objectives

In the absence of the Governor from the state, the Lieutenant Governor must be prepared to assume the duties of the chief executive.

In order to coordinate and centralize the program objectives and activities designated to the Lieutenant Governor, support the Governor's cabinet system for reviewing and establishing statewide policy and meet the increasing public service demand, the requested budget is required.

Authority

Constitution, Article V, Sections 9 and 10, Article IX, Section 9.

General Description

The office of the Lieutenant Governor budgets the salary and expenses of the Lieutenant Governor and salaries, office and operating expenses for his staff.

The workload can be separated into three main activities: (1) Office services including administrative office functions, appearances and travel, personal correspondence, public requests for assistance and communication with the public. (2) General government involving the Lieutenant Governor's position on the Governor's cabinet, the requirement to perform the duties of the state's chief executive during the Governor's absence, his position as President of the State Senate and his chairmanship on task forces to which he is designated by the Governor. (3) Membership on the board of regents, the Trustees of the State Colleges, and the statutory boards and commissions on which he is a member or chairman.

Office Services: The Lieutenant Governor maintains constant contact with citizens throughout the state who turn to him for assistance and who express their reactions to him regarding state government problems and proposed actions. As an independently elected constitutional officer and as second in command in state government, the office becomes an informal ombudsman receiving thousands of letters and phone calls each month covering all facets of state government. Many citizen complaints are referred directly to operating departments for assistance. But many inquiries are received because the complainant is requesting the Lieutenant Governor personally contact the state department in his behalf.

General Government: The Lieutenant Governor's role as next in succession to the Governor and as the state's chief executive in the Governor's absence is integrally woven to his membership on the Governor's cabinet. The cabinet meetings, related Governor's senior staff meetings, budget preparation meetings, legislative program meetings and ad hoc meetings to which the Lieutenant Governor is a participating member requires staff attendance and preparatory work.

Because of his role as President of the State Senate and his membership on so many boards and commissions, the Lieutenant Governor is the only member of cabinet who has many scheduling conflicts with these meetings in the Governor's office. In his absence the Lieutenant Governor is always represented by a member of his staff.

Boards and Commissions: He presides as President of the Senate during its sessions. He is a regent of the University of California and a member of the Board of Trustees of the State College System. He is a member of the Governor's cabinet, serves as chairman of the Commission of the Californias, the Governor's Environmental Policy Committee, the Governor's Task Force on Narcotics Enforcement, the Governor's Flood Task Force and the Governor's Economic Development Commission.

He is also a member of the State Lands Commission, the Commission on Interstate Cooperation, the California Emergency Council and the State Reciprocity Commission.

The Lieutenant Governor has been designated the responsible party for coordinating functions of several statewide activities and preparing recommendations to the cabinet regarding the policies and programs for science and technology, local government reform, space shuttle and related aerospace programs.

Workload Information

Two additional positions are added in 1973–74 to assist the Lieutenant Governor to carry out his responsibilities in state government.

SUMMARY BY OBJECT
STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	21	18	18	$247,907	$219,930	$225,507
Merit salary adjustments	–	–	–	(6,250)	(5,200)	(5,577)
Workload and administrative adjustments	–	–	–	–	654	420
Proposed new positions	–	–	2	–	–	38,376
Totals, Adjustments	–	–	2	–	$654	$38,796
Totals, Salaries and Wages	21	18	20	$247,907	$220,584	$264,303
Estimated salary savings	–	–	–	–	*–23,960*	–
Net Totals, Salaries and Wages	21	18	20	$247,907	$196,624	$264,303
Staff benefits	–	–	–	24,486	29,854	35,052
Totals, Personal Services	21	18	20	$272,393	$226,478	$299,355

OFFICE OF THE LIEUTENANT GOVERNOR—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	$18,048	$21,578	$23,720
Communications	21,071	24,750	25,115
Travel—in-state	9,991	13,160	13,940
Travel—out-of-state	2,947	4,000	5,900
Facilities operation	6,682	11,252	15,371
Consultant and professional services	12,555	40,766	18,011
Equipment	750	500	500
Totals, Operating Expenses and Equipment	$72,044	$116,006	$102,557
Totals, Expenditures *(General Fund)*	$344,437	$342,484	$401,912

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$360,000	$335,163	$401,912
Allocations for salary increase	–	14,568	–
Allocation for health benefit increase	–	374	–
Total Available	$360,000	$350,105	$401,912
Unexpended balance, estimated savings	–15,563	–7,621	–
Totals, Expenditures *(General Fund)*	$344,437	$342,484	$401,912

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$2,590	–	–

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Lieutenant governor	1	1	1	$35,000	$35,000	$35,000
Executive asst	0.2	1	1	2,406	28,872	28,872
Asst II	2.6	1	1	1,793–2,100	25,200	25,200
Asst I	1	–	–	1,405–1,708	–	–
Administrative asst II	0.2	–	–	1,128–1,371	–	–
Administrative asst I	3	3	3	937–1,138	38,547	40,482
Secretary II	1	1	1	772–937	10,452	10,980
Secretary I	2	2	2	700–849	20,142	20,376
Sr steno	2.5	2	2	599–764	14,376	15,072
Steno II	3.9	5	5	517–660	33,472	35,042
Clerk-typist II	0.9	1	1	484–651	6,160	6,474
Clerk-typist I	1	1	1	440–535	5,808	6,108
Temporary help	1.7	–	–	(11,240)	1,901	1,901
Totals, Authorized Positions	21	18	18	$247,907	$219,930	$225,507

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	21	18	18	$247,907	$219,930	$225,507
Workload and Administrative Adjustments:						
Filled Positions Reclassified:						
Secretary I to program secretary	–	(1)	(1)	(710–863)	402	168
Secretary I to scheduling secretary	–	(1)	(1)	(717–870)	252	252
Totals, Workload and Administrative Adjustments	–	(2)	(2)	–	$654	$420
Proposed New Positions:						
Asst II	–	–	1	$1,793–2,100	–	$21,516
Asst I	–	–	1	1,405–1,708	–	16,860
Totals, Proposed New Positions	–	–	2	–	–	$38,376
Totals, Adjustments	–	–	2	–	$654	$38,796
TOTALS, SALARIES AND WAGES	21	18	20	$247,907	$220,584	$264,303

COMMISSION OF THE CALIFORNIAS

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Commission of the Californias *(General Fund)*	$35,690	$41,275	$43,848
Personnel man-years	1.9	2	2

Need

The well-being of California is inevitably affected by economic, social and political developments in the contiguous Mexican state and territory comprising the Peninsula of Baja California. Despite the many happy examples of mutual understanding and cooperation, there are still invisible but powerful factors of language, social organization, and custom that can be troublesome if neglected and highly rewarding if properly recognized and explored. The need for the latter course is greatly intensified by the contemporary population explosion, the speed of technological advance, and the increasing awareness of the plight of disadvantaged people everywhere.

Objectives

The objectives of the commission are to cooperate with similar commissions representing the State of Baja California and the Territory of Baja California Sur, for the development of favorable economic and cultural relations with those entities.

Outputs

In the past two years the commission has sponsored 2 conferences, attended by American and Mexican experts in the educational, public health, and legal and law enforcement aspects of the drug abuse problem. Out of these exchanges have come many useful recommendations and an intensified cooperation among the authorities of the several jurisdictions. Most significantly, the State of Baja California has enacted its first drug laws; a compendium of the drug laws of both countries translated into English and Spanish has been published; and the California State Department of Education has conducted several educational seminars for Mexican educators, concerned citizens, and youth. The intensified cooperation of authorities from both sides of the border and the new drug laws have resulted in increased confiscations of marijuana and other drugs in Baja California, preventing their passage into California; the law compendium has been distributed to law enforcement agencies, public health and "street" agencies, and libraries throughout the three entities (requests for copies have been received from as far away as Canada and Sweden); the educational seminars are resulting in increased awareness by both youth and the general public in Baja California of the dangers of drug use.

At the suggestion of the Commission, the World Health Organization has initially approved a 4-to-10-year study of drug problems on both sides of the international boundary stretching from the Pacific Ocean on the West, to the Gulf of Mexico on the East.

In the agricultural field, valuable cooperation continues in combating agricultural pests. An agreement was recently signed by the two federal governments establishing eradication procedures for the Screwworm, a notorious livestock infestation. Also, after many years, through recommendations from this commission, as well as from other bodies, the United States and Mexico have reached an agreement to combat effectively the salinity of the Colorado River water; this includes an agreement by the government of Mexico to construct sewage treatment plants in Mexicali to eliminate the flow of raw sewage northward into the Salton Sea, favorite recreation area of southern Californians.

The visitor industry is a sphere of activity where cooperative endeavor has produced substantial returns for California and its Mexican neighbors. Following a successful campaign to obtain liberalization of regulations governing the international movement of private airplanes and pleasure boats, the Commission has embarked on an effort to have rates reduced on the toll highway between Tijuana and Ensenada, a much traveled vacation route of southern Californians. The Commission is currently working with the California Department of Navigation and Ocean Development to secure navigational equipment, which would aid private aircraft and boats, for both coasts of Baja California.

Another suggestion of the Commission recently implemented by the Mexican Government was the establishment of a Federal Commission to study the location and construction of tourist-related facilities along the Transpeninsular Highway, due for completion in 1974, as well as the environmental impact of said highway and construction.

Commission-sponsored meetings between the U.S. and Mexican border officials, to improve working relations and expedite the flow of tourist traffic in both directions, are another ongoing project.

Following a year-long GSA study of the existing border-crossing facilities in the San Ysidro-Tijuana area, undertaken through the efforts of the Commission, a final report has been completed and submitted to the San Diego County Board of Supervisors, the San Diego City Council, and the Comprehensive Planning Organization of San Diego County. The former has concurred with the findings of the report and it is pending before the latter two bodies.

After successfully urging local government and Chamber of Commerce support for the diversion and storage of Colorado River water to avert the annual drought in Tijuana, the Commission is now assisting the California Regional Water Quality Control Board in developing contacts with the Mexican Government to ensure the construction of waste and sewage disposal treatment plants, to eliminate discharge into the Pacific Ocean 5.6 miles south of the international boundary. Due to the northward current flow in this area, there is a strong possibility that such discharge could pollute the waters along the San Diego coastline.

COMMISSION OF THE CALIFORNIAS—Continued

The Commission has also assisted the California Department of Parks and Recreation in securing permission from the Mexican Government enabling American lifeguards to cross the international boundary at Border Park in southwestern San Diego County, on an emergency basis, to effect the rescue of American citizens who drift south of the line and may be in danger of drowning.

The Commission continues with numerous other projects, including the securing of employment in Mexico for unemployed California space industry workers; a review of the private airfield facilities and runway conditions in Baja California for American pilots; and the acquisition of equipment for Mexico first federally-funded drug clinic, currently unde construction in Tijuana.

Authority

Chapter 8, Division 1, Title 2, Government Code.

General Description

The California delegation consists of seven publ members, 10 legislative members and 38 special re resentatives, and the State of Baja California and t Territory of Baja California Sur are represented b similar delegations.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Commission of the Californias *(General Fund)*	1.9	2	2	$35,690	$41,275	$43,848

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.9	2	2	$21,191	$23,580	$23,580
Staff benefits	–	–	–	2,297	2,538	2,620
Totals, Personal Services	1.9	2	2	$23,488	$26,118	$26,200
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,702	$3,074	$3,431
Communications				1,727	1,945	1,945
Travel—in-state				3,245	2,900	3,450
Travel—out-of-state				2,008	3,000	3,250
Facilities operation				1,643	1,600	1,750
Consultant and professional services				722	2,138	3,522
Equipment				155	500	300
Totals, Operating Expenses and Equipment				$12,202	$15,157	$17,648
Totals, Expenditures *(General Fund)*				$35,690	$41,275	$43,848

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$38,000	$40,031	$43,848
Allocation for salary increase	–	1,200	–
Allocation for health benefit increase	–	44	–
Total Available	$38,000	$41,275	$43,848
Unexpended balance, estimated savings	–2,310	–	–
TOTALS, EXPENDITURES	$35,690	$41,275	$43,848

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive officer	0.9	1	1	$1,337	$16,044	$16,044
Steno II	1	1	1	517–660	7,536	7,536
Totals, Authorized Positions	1.9	2	2	$21,191	$23,580	$23,580

OFFICE OF MANAGEMENT SERVICES

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Office of Management Services	$28,350		–
Personnel man-years	1	–	–

Need

Effective and economical use of electronic data processing (EDP) in the accomplishment of state objectives requires effective coordination, control and management among branches, agencies and levels of government, including plans, policies, standards, procedures, training programs and evaluation techniques.

Authority

Chapter 1237, Statutes of 1971 deleted statutory authority for the Office of Management Services.

General Description

The Office of Management Services was established in 1967 in response to the need for improved coordination and control of electronic data processing that was identified by both the Legislature and the executive branch. The office was given statutory authority in 1968 and consisted of a director appointed by the Governor, a deputy director and a small staff of specialists in computer technology, cost effectiveness and systems analysis.

Funding for the Office of Management Services was deleted from the 1971–72 Budget by action of the Legislature. The Legislature gave the responsibility for the central coordination and control of electronic data processing to the Department of Finance in July of 1971 through action taken on the Governor's Budget and subsequent passage of specific legislation contained in Chapter 1237, Statutes of 1971.

The limited financing for 1971–72 provided for salaries and lump-sum payments to employees of the office whose jobs had been abolished due to the elimination of funding for 1971–72.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	1	–	–	$28,350	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1	–	–	$25,110	–	–
Staff benefits	–	–	–	953	–	–
Totals, Personal Services	1	–	–	$26,063		–
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$1,012	–	–
Consultant and professional services				1,275	–	–
Totals, Operating Expenses and Equipment				$2,287	–	–
Totals, Expenditures *(General Fund)*				$28,350	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Allocation from emergency fund	$29,103	–	–
Unexpended balance, estimated savings	–753	–	–
TOTALS, EXPENDITURES	$28,350	–	–

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Director	0.4	–	–	$1,882–2,233	–	–
Deputy director	0.3	–	–	1,793–2,179	–	–
Sr DP systems analyst	0.1	–	–	1,371–1,667	–	–
Steno II	0.2	–	–	517–660	–	–
Totals, Authorized Positions	1	–	–	$25,110	–	–

DEPARTMENT OF JUSTICE

Program Objectives

The Department of Justice, through the constitutional office of the Attorney General, as the chief law officer of the state, has the responsibility to ensure the uniform interpretation and enforcement of the laws and to represent the state in civil and criminal proceedings. The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and of the United States. The Attorney General is the legal representative of all beneficiaries of property dedicated to charitable purposes.

The objectives of the Department of Justice are as follows:

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced and in providing assistance to district attorneys in the administration of justice and in serving as legal counsel for state officers, boards and commissions.

To eliminate fraudulent, unfair and illegal activities from all phases of public activities and to enforce compliance with legal requirements.

To provide identification, criminalistic, informational, investigative, statistical and communication services to agencies administering criminal justice and to suppress the traffic in narcotics and dangerous drugs.

A total of 351 new positions are proposed for 1973–74 to aid the Attorney General in carrying out his responsibilities. A reduction in total man-years available in 1973–74 is due to elimination of 228 positions funded from Federal grants or reimbursements in 1972–73, emergency early establishment of 98 of the proposed new positions in 1972–73, and an increase in estimated man-years in salary savings in 1973–74.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Legal services	$10,982,700	$13,696,715	$14,842,568
II. Law enforcement	19,293,335	28,024,697	28,761,459
III. Administration—undistributed	791,183	859,151	1,276,381
Administration—distributed to other programs	(4,846,947)	(6,236,358)	(7,118,453)
TOTALS, PROGRAMS	$31,067,218	$42,580,563	$44,880,408
Reimbursements	*–3,980,144*	*–4,533,296*	*–6,042,978*
Reimbursements—other	–	–	*–3,103,447*
Less expenditures shown for administration and payment of tort liability claims (General Fund)	– [a]	– [a]	*–796,086*
NET TOTALS, PROGRAMS	$27,087,074	$38,047,267	$34,937,897
General Fund [a]	*22,670,661*	*28,352,956*	*31,106,449*
Motor Vehicle Account	*2,070,023*	*3,014,233*	*3,252,181*
Federal funds	*2,346,390*	*6,680,078*	*579,267*
Personnel man-years	1,839.1	2,263	2,231

I. LEGAL SERVICES

Need

The laws of the state must be uniformly and adequately enforced and the people's interests properly protected.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

Objectives

To provide skillful and efficient legal and investigative services in assuring that all state laws are adequately and uniformly enforced.

General Description

The legal services program consists of the following elements: civil law, criminal law and special operations. Together, these program elements provide virtually every type of legal service practiced in the state.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	300.4	360.8	335	$10,982,700	$12,982,762	$14,021,578
Workload adjustments	–	17.2	52	–	713,953	820,990
Totals, Legal Services	300.4	378	387	$10,982,700	$13,696,715	$14,842,568
General Fund				*8,485,114*	*10,334,524*	*9,799,310*
Federal funds				*65,890*	*247,518*	–
Reimbursements				*2,431,696*	*3,114,673*	*4,116,922*
Reimbursements—other				–	–	*130,250*
Reimbursements—tort appropriation				–	–	*796,086*
Program Elements:						
Civil law	108.8	141	148	$4,861,410	$5,900,975	$6,323,208
Criminal law	106.3	138	139	3,234,778	4,331,090	4,696,772
Special operations	85.3	99	100	2,886,512	3,464,650	3,822,588

[a] For comparative purposes, it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 and 1972–73 General Fund amount. An additional $300,000 is included in the 1972–73 total pursuant to Chapter 699, Statutes of 1972.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Civil Law Element

The civil law element is made up of three components as follows:

Counsel for State Agencies

This component of civil law includes the responsibility of representing state officers, boards, and commissions as general counsel in many areas of the civil law field. The legal services furnished include the handling of litigation in all courts of the United States, both state and federal, including the United States Supreme Court, and before administrative tribunals. Formal, informal and oral legal opinions are rendered to state officers, boards, commissions, and agencies, to Members of the Legislature, and to district attorneys and county counsels. Reimbursements are received for legal services provided to agencies supported by special funds.

Ten attorneys are requested to maintain house counsel functions in the Department of Social Welfare. Four attorneys will handle increased workload in Health Care Services and the Uninsured Employers Fund. Ten and one-half attorneys are included to accommodate increased workload for the Department of Consumer Affairs. Increased opinion requests and litigation for the Department of Water Resources will require two additional attorneys in the government law section. Twenty-five and one-half of these positions are included on a reimbursement basis.

Tort Liability

This unit is responsible for the investigation, settlement and trial of all actions filed against the state or its employees alleging negligence or a dangerous and defective condition of state property, except for conditions of highways and accidents resulting from the use of state-owned vehicles. Whenever it is determined that claims may be asserted, action is taken to determine the extent of the state's liability, if any, and whenever possible, to obtain reasonable settlements. Three attorneys are included to handle the increased workload in this unit.

Subsequent Injury Fund

The "Subsequent Injury Fund" is the designation given to certain General Fund appropriations provided each year to pay awards by the Workmen's Compensation Appeals Board under the provisions of Labor Code Sections 4750–4755. Investigations are made of claims filed and arguments and recommendations are made before the board in formal hearings in the courts.

Four positions are included to handle the growing workload in this section on a reimbursed basis.

Output	1971–72	1972–73	1973–74
Legal opinions and opinion letters issued	590	590	600
Administrative hearings closed	2,443	2,560	2,690
Civil cases closed	2,958	3,070	3,230
Input			
Expenditures:			
Counsel for state agencies	$3,765,564	$4,727,547	$5,116,015
Tort liability	796,086	796,086	796,086
Subsequent Injury Fund	299,760	377,342	411,107
Totals	$4,861,410	$5,900,975	$6,323,208
Personnel Man-Years:			
Counsel for state agencies	88.8	115	117
Tort liability	11	15	17
Subsequent Injury Fund	9	11	14
Totals	108.8	141	148

Criminal Law Element

The Attorney General represents the people of the State of California in all matters before the appellate and Supreme Courts of the state and the United States. In addition, assistance is provided when district attorneys are disqualified or when requested by local jurisdictions. This includes the investigation and presentation of evidence to grand juries or at preliminary examinations and in court. Legal counsel is provided to the Governor's office in matters of extraditions and assistance is rendered to the Judicial Qualifications Commission. Advice and consultation is provided on criminal law matters to state and other public agencies and officials.

Twelve attorney positions are included to handle the increased caseload in writs and appeals.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Criminal Law Element—Continued

Output	1971–72	1972–73	1973–74
Briefs filed in the appellate and Supreme Courts	3,555	4,350	4,698
Criminal trials	8	17	33

Input	1971–72	1972–73	1973–74
Expenditures	$3,234,778	$4,331,090	$4,696,77
Personnel man-years	106.3	138	13

Special Operations Element

The special operations element is primarily responsible for the protection of the public's rights and interests through legal representation in the following program components:

Public Resources Law

The public resources law component provides court representation, formal legal opinions and informal legal advice and consultation to the various state agencies responsible for administering and enforcing the laws and programs adopted for the purpose of securing the beneficial use and protection of the state's agricultural resources, its fish and wildlife resources and its water, air and timberland resources.

One-half of an attorney position is requested to handle *United States vs. States of Nevada and California*, a water rights case before the Supreme Court.

Land Law

The land law component handles all litigation and advises on all major legal problems arising from the administration of state-owned lands by the State Lands Commission. These lands consist of 4,000,000 acres of tide and submerged lands and lands underlying navigable rivers and lakes and 600,000 acres of lands in the public domain granted to the state. The value of these lands, including minerals and timber therein, is estimated at $10.5 billion. Annual revenues therefrom aggregate over $30,000,000 and constitute the state's largest source of nontax revenue. This component is also deeply involved in the question of public rights in private lands arising by implied dedication. Because of a recent landmark decision, this doctrine may affect a substantial portion of all privately owned, unenclosed lands throughout the state. Especially affected are littoral lands, including 3,400 miles of frontage on tidal waters and 1,400 miles on navigable, nontidal waters.

Statutory Compliance

The statutory compliance component is responsible for the legal representation of beneficiaries of property dedicated to charitable purposes. It is incumbent upon this component to investigate and discover all instances of maladministration and wrongdoing by charitable trustees, individual and corporate. The law requires charitable trustees and charitable corporations, with certain exceptions, to register and file periodic financial reports. The registry of charitable trusts receives these records which are processed, audited and examined for any indications or irregularity in administration.

In antitrust actions to recover treble damages suffered by the public and government agencies, a major task is to establish and prove the dollar amount of the financial injury. This involves the determination and comparison of the prices actually charged with the price that would have been charged under competitive conditions. In addition to recovery of treble damages, identifiable costs involved in the investigation and prosecution are also recovered. The proposed increase of three positions would be fully financed from antitrust recoveries.

This component is also responsible for representing the state in probate proceedings which have the possibility of charitable gifts and escheats.

Environment and Consumer Protection

Consumer protection unit acts initially as a clearinghouse for complaints which come from other law enforcement agencies, business organizations, businessmen, and from individual consumers. Complaints received are either investigated or referred to other government agencies for appropriate action. Advice is also provided to state and local agencies on problems relating to consumer protection laws and meetings are held with district attorneys and other enforcement agencies to inform them of recent statewide fraud operations and methods for dealing with them.

The proposed increase of four positions would be fully financed from consumer protection cost recoveries.

The environment unit is primarily responsible for legal enforcement of the environment laws in the unregulated and poorly regulated areas. The major areas of legal enforcement action are air pollution, water pollution, noise pollution, land use and aesthetic nuisance and enforcement of the National Environmental Policy Act and the California Environmental Quality Act.

DEPARTMENT OF JUSTICE—Continued

I. LEGAL SERVICES—Continued

Special Operations Element—Continued

Output	1971–72	1972–73	1973–74
Public Resources:			
Cases closed	247	260	275
Dollars recoveries for client agencies	$1,000,000	$1,000,000	$1,000,000
Land Law:			
Opinions rendered	43	55	60
Cases closed	18	25	30
Statutory Compliance:			
Registrations	13,614	13,900	14,100
Audits performed	1,420	1,550	1,800
Financial reports processed	10,486	10,900	11,300
Cases closed	115	130	145
Antitrust recoveries since 1965–66	–	–	$33,193,000
Estimated recoveries on actions filed	–	–	$54,600,000
Environment and Consumer Protection:			
Consumer protection civil penalties collected	$110,258	$120,000	$120,000
Consumer complaints and inquiries	10,000	12,000	13,000
Environment matters	604	800	700

Input	1971–72	1972–73	1973–74
Expenditures:			
Public resources law	$437,595	$585,644	$712,377
Land law	226,782	362,960	386,578
Statutory compliance	1,421,356	1,385,927	1,487,751
Environment and consumer protection	800,779	1,130,119	1,235,882
Totals	$2,886,512	$3,464,650	$3,822,588
Personnel Man-Years:			
Public resources law	12	17	17
Land law	8.1	10	10.2
Statutory compliance	43.2	45	47.5
Environment and consumer protection	22	27	25.3
Totals	85.3	99	100

II. LAW ENFORCEMENT

Need

Approximately 500 state and local agencies administering the criminal justice system and related fields need centralized information and specialized law enforcement capabilities. These needs include coordination, investigation, training, technical and advisory services.

Objectives

To provide efficient and effective statewide services in the following fields: identification of persons and property, criminalist services, technical and special investigative training, statistical and communication services and selected special operational investigations. To suppress the traffic in narcotics and dangerous drugs and to identify and prevent infiltration of organized crime.

General Description

The division is organized to include the maintenance of liaison with all agencies served and to develop procedures to upgrade local law enforcement through training and assignment of state personnel for direct aid in selected investigations. To assist local agencies in interpreting statistical data, to gather and disseminate organized crime information and to coordinate the effort to combat the narcotic problem statewide.

A program change providing for the transfer of security unit contract personnel, to civil service classification is included in this budget requiring staff benefit and operating cost increases amounting to $44,000.

Authority

California Constitution, Article V, Section 21; Government Code, Title 2, Division 3, Part 2, Chapter 6; and Government Code, Title 2, Division 3, Part 6.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1,213.4	1,216.8	1,188.2	$19,293,335	$23,145,609	$25,251,651
Workload adjustments	–	275.2	235.8	–	4,879,088	3,509,808
Totals, Law Enforcement	1,213.4	1,492	1,424	$19,293,335	$28,024,697	$28,761,459
General Fund				*13,512,557*	*17,207,498*	*20,728,038*
Motor Vehicle Fund				*2,070,023*	*3,014,233*	*3,252,181*
Federal funds				*2,255,173*	*6,408,343*	*150,000*
Reimbursements				*1,455,582*	*1,394,623*	*1,658,043*
Reimbursements—other				–	–	*2,973,197*
Program Elements:						
Enforcement and investigation	253.4	287	278	$4,891,204	$6,164,703	$5,937,214
Identification and information	889.2	1,007	1,011	12,839,686	16,958,541	17,614,334
Investigative services	23.4	95	45	542,270	2,565,008	3,081,964
Organized crime	47.4	103	90	1,020,175	2,336,445	2,127,947

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Enforcement and Investigation

Two major bureaus comprise the enforcement and investigation element. The Bureau of Investigation and the Bureau of Narcotic Enforcement seek to insure uniform enforcement of the law in California by providing to local agencies access to specialized training and investigative personnel which, for reasons of economy or practicality, would not otherwise be available to most of California's political jurisdictions. They also provide the capability to pursue investigations across local political boundaries and serve as the investigative and enforcement arm of the Attorney General in the fulfillment of his constitutional and statutory responsibilities.

The Bureau of Investigation is charged with the responsibility of furnishing adequate field investigative assistance to local enforcement agencies in the solution and prosecution of major crimes. These investigations either are of extreme importance to the community or more usually, involve multicounty implications. Investigations are also performed of organized crime activity throughout the state and as directed by the Attorney General, upon the request of the Governor, Legislature, or state agencies.

Special agents of this bureau also conduct investigations of claims made against the state and agencies administering special funds to prevent fraud and undeserved payments. Investigations are conducted and assistance rendered to local agencies in the areas of consumer and investment fraud.

Special agents within the Bureau of Narcotic Enforcement work undercover to infiltrate the narcotic traffic, develop intelligence and gather evidence which results in the apprehension of major narcotic violators and their sources of supply. The bureau also administers the triplicate narcotic prescription system, which prevents the diversion of licit supplies of narcotics into illicit channels; has direct responsibility, by law, for the control of drug violations among narcotic registrants and licensees; and conducts on-the-job training, seminars and formal classroom instruction in the techniques of narcotic enforcement for bureau personnel and personnel of local law enforcement agencies and public presentation before civic and professional groups.

Included in the proposed budget is $233,886 for continuance of the local agent training program which will be reimbursed from the Peace Officer Training Fund. Six investigative personnel are included to maintain workload increases for Tort Cases and Victims of Violent Crimes. These positions are estimated to cost $157,231 and are entirely reimbursed from the Tort appropriation and Board of Control.

Output	1971–72	1972–73	1973–74
Investigation:			
Number of investigations	1,205	1,778	1,884
Narcotic Enforcement:			
Suppression of Illicit Traffic:			
Arrests of narcotic traffickers	2,169	2,170	2,170
Investigations closed by report	675	675	675
Seizures:			
Narcotics seized (oz.)	265,758	275,000	300,000
Dangerous drugs seized (oz.)	13,285	15,000	17,000
Registrant-Licentiate Control:			
Narcotic registrant-licentiate arrests	18	20	30
Investigations closed by report	15	20	50
Triplicate Prescription Control:			
Prescriptions forms supplied	750,000	770,000	790,000
Completed prescriptions processed	525,000	535,000	545,000
Laboratory:			
Analyses performed	8,794	4,000	-
Input			
Expenditures:			
Narcotic enforcement	$3,065,734	$3,897,318	$3,707,341
Field investigation	1,825,470	2,267,385	2,229,875
Totals	$4,891,204	$6,164,703	$5,937,216
Personnel Man-Years:			
Narcotic enforcement	161.2	181	170
Field investigations	92.2	106	108
Totals	253.4	287	278

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Identification and Information

The Identification and information element is comprised of three components: the Bureau of Criminal Statistics, the Bureau of Identification, and the Office of Program Planning.

The Bureau of Criminal Statistics compiles, analyzes, interprets and reports statistical facts on crime and delinquency and the processes of criminal justice in California. The bureau collects data from city, county and state agencies that administer criminal justice including all levels of courts, prosecutors, correctional and enforcement agencies. Annual reports are made to the Governor, the Legislature, federal government, criminal justice agency administrators and others concerned with crime and delinquency and the effectiveness of agencies that administer criminal justice.

Sixteen technical and clerical positions are proposed in this budget to maintain current workloads for the offender based transaction statistical system.

The program planning office consists of automated information services, record analysis and coding, and local agency liaison sections which work as a closely coordinated team to implement the Criminal Justice Information System (CJIS) and related data processing and telecommunications activities. The major objectives are to increase the effectiveness of justice administration in California by providing an up-to-date, accurate, centralized, criminal record data base; to provide a telecommunications system adequate to meet the needs of law enforcement agencies; to reduce turn-around-time in responding to requests for criminal record information from minutes, hours, and days to seconds, minutes, and hours, depending on need related to various data elements; to provide centralized data processing and information services to all bureaus within the department; to provide ready access to the central information source for all criminal justice agencies (large and small), thereby, eliminating the need for the same data in many files throughout California; and to protect the rights of privacy of individuals by placing strict security and confidentiality controls on criminal justice information.

Automated information services is comprised of three major units: operations, data processing systems, and the California Law Enforcement Telecommunications System (CLETS)—and is responsible for the department's data processing capability, which includes systems analysis, programming, key entry and operations.

The operations section has overall responsibility for the operation of two large computer centers which provide law enforcement agencies with versatile communication services and the ability to interrogate the Department of Justice's data files as well as access to data base files maintained by other agencies such as the Department of Motor Vehicles and the FBI.

Data processing systems is developing and implementing automated information systems for support of departmental operations and CJIS. Included are online files on firearms, property, stolen vehicles, wanted persons, and the criminal history system; conversion of 301 programs; charitable trust system; and the California law enforcement statistical system.

CLETS provides criminal justice agencies with efficient and effective statewide telecommunications services. The state's portion of CLETS consists of two switching centers, located in Los Angeles and Sacramento, and sufficient circuitry to one location in each county to handle the message traffic load to and from each county. CLETS provides user agencies point-to-point messages, bulletin broadcasts, and direct access to computer files at Department of Motor Vehicles, California Highway Patrol, Department of Justice, and the FBI.

The record analysis and coding section is converting manual criminal history records on current offenders, creating records on serious offenders with no prior history, and updating all the records processed for the automated criminal history system. These records will be available to authorized agencies through inquiry of the file when the system is implemented in April 1973.

The local agency liaison section is responsible for establishing close relationships with local criminal justice agency personnel throughout the state, to enhance the development of the most effective and efficient automated information system to support all justice operations, to coordinate the developing local criminal justice EDP systems and, generally, to assist local agencies in their dealings with the division.

Included in this budget are 6.5 workload positions for automated information services, five technical positions to maintain the stolen vehicle system and 44 additional positions to maintain the updating processes for criminal histories that have already been converted to automation and are online.

The Bureau of Identification is composed of three sections designed to provide assistance and information to criminal justice agencies.

The special services section responds to requests for material and information to aid in determining what action might be taken in regard to persons or property. It serves as a locator for property or persons who are wanted for felonies, high misdemeanors or failure to provide for their families or who may be missing. It processes registrations of persons convicted of arson, narcotic violations, sex crimes or cruelty to children. The section maintains mug files on all convicted felons and all well-known habitual criminals. It serves as a coordinating agency between dealers in weapons and law enforcement and processes applications for permits to carry concealable weapons. The section also issues permits to possess and transport tear gas, machine guns and destructive devices and maintains a file reporting stolen or pawned miscellaneous items and firearms. Included are eight new positions required for handling the current workload demands of the section.

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Identification and Information—Continued

The fingerprint section identifies people through two subprograms: the processing of criminal fingerprints submitted by law enforcement agencies; and the processing of noncriminal fingerprints received from law enforcement, licensing and regulatory agencies. Nineteen new positions are requested for workload of this section. These positions are entirely reimbursed from fingerprint processing fees.

The record section searches incoming fingerprint cards, crime reports, teletypes, dispositions, FBI sheets, etc. through its soundex files to tentatively identify the subject with previously submitted information. The section establishes a folder and compiles a record of arrest chronologically on each arrested person. The unit updates the records and all supporting and related data is filed in the jackets which are numerically identified and sequentially filed. Twenty-five positions are proposed for workloads of this section. Twelve positions will be reimbursed from fingerprint processing fees.

Output	1971–72	1972–73	1973–74
Criminal Statistics:			
Special studies and reports	42	52	57
Reference tables	5	5	6
Mid-year summaries	2	2	2
Annual report, digest, trend	4	4	4
Office of Program Planning:			
Automated Information Services:			
Directed messages	18,521,800	33,250,000	35,000,000
Bulletins	377,944	420,000	460,000
Criminal Justice Information System:			
Online Systems:			
Entries, modifies, locates	195,298	1,605,005	2,182,783
Clears/cancels	32,649	245,366	380,289
Inquiries	535,984	10,898,852	16,668,893
Inquiries to NCIC	471,069	1,671,499	2,543,920
Updates to NCIC	16,636	268,184	393,300
Other center traffic	168,762	93,025	70,791
Errors update and inquiry	134,456	432,916	630,815
Responses	850,676	14,532,506	23,362,022
Records Analysis and Coding:			
Selection and control of conversion records	166,960	150,700	194,320
Data base entries—coding new arrests	92,610	127,450	130,030
Data base entries—coding new arrests with prior records	73,080	23,250	64,290
Data base updates	30,760	525,250	584,600
Error resolutions on converted records	45,300	188,000	194,320
Error resolutions on data base updates	–	78,780	87,690
Identification:			
Special Services:			
Teletype messages	1,121,368	1,177,428	1,236,299
Notification of registration requirement	7,537	7,988	8,467
Registrations	16,088	17,053	18,086
Sealing orders	4,183	4,350	4,524
Child abuse cases	6,003	6,093	6,184
Compliance functions	3,132	3,287	3,448
Missing person cases	15,575	15,730	15,887
Failure to provide forms	68,003	69,000	70,400
Dealers record of sales (firearms)	190,131	199,600	209,580
Concealed weapon license	41,661	43,368	45,102
Pawn reports	873,350	880,000	880,000
Crime reports sorted	2,790,547	2,818,405	2,846,589
Crime reports filed	2,149,000	2,256,450	2,369,272
Documents typed	388,241	337,770	293,860
Photo filed/pulled	988,571	1,092,528	1,179,900
Requests for information	432,633	453,600	476,280
Wants posted/canceled	85,692	96,000	105,500
Fingerprint and Records:			
Criminal fingerprints processed	911,949	931,678	952,516
Noncriminal fingerprints processed	406,622	415,107	422,094
Name searches	968,040	1,015,088	1,057,258

Input	1971–72	1972–73	1973–74
Expenditures:			
Criminal statistics	$1,027,306	$1,214,553	$1,224,283
Program planning	6,966,007	10,066,122	10,289,455
Identification	4,846,373	5,677,866	6,100,596
Totals	$12,839,686	$16,958,541	$17,614,334
Personnel Man-Years:			
Criminal statistics	93.3	94	80
Program planning	299.4	329	349
Identification	496.5	584	582
Totals	889.2	1,007	1,011

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Investigative Services

The investigative services branch furnishes specialized criminalistics and other technical services to criminal justice agencies in state and local governments. These services include the examination of physical evidence in the area of technical criminalistics, questioned documents examination, latent print analysis, photographic services and polygraph examinations.

The availability of technical services available within the Division of Law Enforcement assists criminal justice agencies by providing special scientific assistance to the state agencies and to those local criminal justice agencies which do not operate or have available scientific services from other sources. In addition, supplemental services are rendered to the urban areas of the state which operate limited scientific laboratories. The cost of rendering services almost always exceeds the ability of the smaller law enforcement jurisdictions in the state to pay and often exceeds the ability of even larger jurisdictions to maintain the services which have greatly increased in importance because of recent court decisions that have placed many other types of evidence under severe restrictions. Direct testimony, admissions and confessions have all been affected by restrictive court decisions. Thus, the burden of successful prosecution of persons accused of crimes is shifting to the use of scientifically developed physical evidence. As this trend continues, the investigative services branch's functions must be updated to an adequate level to meet the demands made by the criminal justice system.

The chief tasks performed by the branch are:

Criminalistics Laboratory—The laboratory processing of evidence falls into the broad categories of chemical analysis, toxicology, examination and comparison of blood stains and other physiological fluids, firearms and tool mark examinations, physical matching, and the microanalysis of a wide variety of materials such as paint, hair, fibers, glass and soil.

Questioned Document Section—The questioned document section examines, analyzes and compares the genuineness or spuriousness of signatures. In addition, they detect the presence of alterations, additions, deletions, or interlineations on written or mechanically produced documents, and examine water marks, paper fibers, inks, marking media, stains and perforations.

Latent Fingerprint Section—The latent fingerprint section examines physical evidence and lifts of latent impressions for identifiable prints and compares and attempts to identify such imprints. The section develops and preserves latent prints by the use of several chemical and mechanical photographic processes, and compares and identifies papillary ridge formations using fingers and hands of deceased persons.

Photographic Section—The photographic section provides photographic assistance and film or print processing utilizing automated and manual techniques. Graphic services and court exhibit preparations both in color as well as black and white photography are also provided. The photographic programs are identification photos, forensic evidence, graphic services, and photographic processing.

Polygraph Section—The polygraph section provides services in the area of instrumental lie detection and interrogation. The examiner legally persuades the subject to admit his knowledge of the extent of his participation in the crime, or to develop scientific data on which a conclusion can be based.

To meet workload requirements, 3.3 technical positions are proposed for the photographic and polygraphic services.

Output	1971–72	1972–73	1973–74
Questioned document cases	3,584	3,763	3,951
Photographic services	271,458	285,030	299,281
Polygraph examinations	143	150	201
Latent fingerprint cases	1,383	1,452	1,525
Physical evidence cases	876	1,445	1,517
Blood alcohol cases	4,363	7,363	7,731
Input			
Expenditures:			
Investigative services	$542,270	$2,565,008	$3,081,964
Totals	$542,270	$2,565,008	$3,081,964
Personnel Man-Years			
Investigative services	23.4	95	45
Totals	23.4	95	45

DEPARTMENT OF JUSTICE—Continued

II. LAW ENFORCEMENT—Continued

Organized Crime

The organized crime and criminal intelligence element provides the state-level support, leadership and coordination required to develop an effective criminal intelligence system based on mutual cooperation of state, regional, local and out-of-state law enforcement agencies.

A continuing program to determine and analyze the nature, characteristics, magnitude and trends of organized crime in California in providing a basis for the development of indicators of the presence of organized crime, tactical plans to combat priority organized crime areas, and strategic plans for the prevention of organized crime is maintained through the following description of the major activities of the organization.

Liaison agents provide a personal link between the Department of Justice and local law enforcement agencies, which facilitates a two-way flow of information and insures the obtaining of complete and accurate data for assessment. Specialized training programs covering matters relating to criminal intelligence gathering, analysis, and dissemination are continually developed which result in upgrading knowledge and capabilities of law enforcement to effectively combat organized crime.

A pool of specialized investigative equipment is maintained for loan to local law enforcement agencies. These items are financially out of reach for most local agencies and otherwise would not be available. The equipment is used for investigations, cases involving narcotics, fraud, bribery and armed robbery. A group of specialists provide technical assistance and training in the use of the equipment.

The branch act as a law enforcement clearinghouse for all types of criminial information. Information is received for criminal intelligence processing and crime pattern analysis, correlated with existing information, analyzed and disseminated in the form of criminal intelligence to federal, state, and local agencies. This information would not usually be obtainable through regular police channels. Field intelligence agents are responsible for establishing improved liaison and communication links as a step toward making Department of Justice the central support and coordinating agency for the entire state. Dissemination of criminal intelligence is accomplished in a variety of forms and modes of distribution which include telephone, teletype, individual reports or letters, regular bulletins, special bulletins, computer terminals, regional meetings, and personal contacts.

The branch provides administrative support for the nationwide Law Enforcement Intelligence Unit (LEIU) through the Central Coordinating Section which has responsibility for controlling the data base (LEIU subjects), developing, producing and disseminating LEIU subject cards, publication of regular and special bulletins and coordination of various meetings. A 24-hour day, seven-day week operation is maintained in this section so that local agencies may receive and disseminate information at any time. This operation also provides intelligence to the Governor's Emergency Planning Services. For these services three technical positions were administratively established and are proposed for continuance.

Output	1971–72	1972–73	1973–74
Publications:			
Weekly intelligence summary	200	576	576
Monthly intelligence bulletin	7,200	10,800	12,000
Special bulletins	400	650	650
Bomb data report	800	800	800
LEIU publication	460	690	800
LEIU bulletins	11,960	12,740	13,520
LEIU cards distributed	58,000	61,000	62,000
Cumulative list of LIEU subjects		245	720
Regional Intelligence Unit:			
Direct support, man-days	800	1,200	1,500
Organized crime statistical report	1	1	1
LEIU purpose and history, constitution and bylaws	–	245	15
Regional bulletins	1,800	4,800	6,000
Special coordinating group reports	6	72	72
Training:			
Courses presented	14	46	44
Man-days of training	2,500	3,500	4,500
Number law enforcement personnel trained	250	350	450
Criminal Intelligence:			
Individual reports, analyses, response to inquiries	20,500	21,500	25,500
Conferences and Presentations:			
Special conferences	2	4	8
Public presentations	100	150	220
Input			
Totals, Expenditures, Organized Crime and Criminal Intelligence	$1,020,175	$2,336,445	$2,127,947
Personnel Man-Years:			
Organized crime and criminal intelligence	47.4	103	90
TOTALS	47.4	103	90

DEPARTMENT OF JUSTICE—Continued

III. ADMINISTRATION

General Description

The executive and managerial functions include the Attorney General, his chief deputy and their immediate staff. Overall policy determination and direction originate with this group.

The crime prevention and community relation unit provides the overall coordination and direction to the public and private agencies that assist the Attorney General in his efforts to generate community involvement to stem the rapidly increasing rate of crime.

The fiscal office provides all services necessary in the administration and management of the departmental budget. Services performed include budgeting, accounting and business services.

The personnel office provides all services dealing with the documentation of personnel and payroll changes within the department.

The management services section is responsible for performing the staff work to assist management in developing and improving departmental management policies and plans; organizational structure and systems and method studies.

The legal office services section provides all of the necessary stenographic, clerical, printing and messenger services to support the operations of Legal Services Program.

A total of 351 new positions are proposed for 1973–74 to aid the Attorney General in carrying out his responsibilities. A reduction in total man-years available in 1973–74 is due to elimination of 228 posiions funded from Federal grants or reimbursements in 1972–73, emergency early establishment of 98 of the proposed new positions in 1972–73, and an increase in estimated man-years in salary savings in 1973–74.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	325.3	371.7	359	$5,638,130	$6,959,290	$7,481,636
Workload adjustments	–	21.3	51	–	136,219	913,198
Totals, Administration	325.3	393	410	$5,638,130	$7,095,509	$8,394,834
Less Amount Distributed to Other Programs:						
Legal services				–3,340,147	–4,127,858	–4,798,633
Law enforcement				–1,506,800	–2,108,500	–2,319,820
Net Totals, Administration—Undistributed				$791,183	$859,151	$1,276,381
General Fund				*672,990*	*810,934*	*579,101*
Federal funds				*25,327*	*24,217*	*429,267*
Reimbursements				*92,866*	*24,000*	*268,013*

EXPENDITURES	1973–74
SPECIAL PROJECTS	
Statewide criminalistic laboratory system	$1,750,000
Uniform blood alcohol program	510,415
Legal information for law enforcement	130,250
Combined police arrest and disposition system	112,006
Organized crime intelligence training for local law enforcement	469,540
Jail space utilization study	67,936
Visual investigative analysis	63,300
Consumer information protection program for seniors	429,267
Organized crime central resource pool	150,000
TOTALS, EXPENDITURES, SPECIAL PROJECTS	$3,682,714

REIMBURSEMENTS	
California Council on Criminal Justice	$2,593,032
Office traffic safety	510,415
TOTALS, REIMBURSEMENTS	$3,103,447
NET TOTALS, SPECIAL PROJECTS	$579,267
Federal funds	*579,267*
DISTRIBUTION BY PROGRAM/ELEMENT	
Administration	$429,267
Criminal law	130,250
Investigative services	2,260,415
Identification and information	179,942
Enforcement and investigation	63,300
Organized crime	619,540

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,839.1	1,989.8	1,989.8	$19,104,753	$22,578,439	$22,896,851
Workload and administrative adjustments	–	215.7	–12	–	2,317,345	–27,728
Merit salary adjustment	–	–	–	(438,447)	(464,265)	(533,572)
Proposed new positions	–	98	351.8	–	535,208	3,361,354
Totals, Adjustments	–	313.7	339.8	–	$2,852,553	$3,333,626
Total Salaries and Wages	1,839.1	2,303.5	2,329.6	$19,104,753	$25,430,992	$26,230,477
Estimated salary savings	–	–40.5	–98.6	–	–431,434	–1,425,305
Net Totals, Salaries and Wages	1,839.1	2,263	2,231	$19,104,753	$24,999,558	$24,805,172
Staff benefits	–	–	–	2,315,160	3,352,467	3,405,613
Totals, Personal Services	1,839.1	2,263	2,231	$21,419,913	$28,352,025	$28,210,785

DEPARTMENT OF JUSTICE—Continued

III. ADMINISTRATION—Continued

OPERATING EXPENSES AND EQUIPMENT			
General expense	$1,352,308	$2,617,223	$1,996,278
Printing	84,476	52,488	76,221
Communications	579,300	619,085	685,823
Travel—in-state	697,676	741,929	974,869
Travel—out-of-state	64,213	86,000	84,598
Consultant and professional services	1,240,352	1,624,244	1,093,358
Data processing	2,706,567	1,692,516	1,693,006
Facilities operations	2,080,620	1,997,583	2,031,517
Equipment	436,221	1,197,251	650,500
Tort liability claim payments	405,572	674,000	153,536
TOTAL OPERATING EXPENSES AND EQUIPMENT	$9,647,305	$11,302,319	$9,439,706
Special projects	–	113,616	3,682,714
Consolidated data center	–	2,812,603	3,547,203
Totals, Expenditures	$31,067,218	$42,580,563	$44,880,408
Reimbursements—regular	*–3,980,144*	*–4,533,296*	*–6,042,978*
Reimbursements—CCCJ	–	–	*–2,593,032* [a]
Reimbursements—OTS	–	–	*–510,415*
Reimbursements—tort	– [b]	– [b]	*–796,086*
Net Totals, Expenditures	$27,087,074	$38,047,267	$34,937,897
General Fund [b]	*22,670,661*	*28,352,956*	*31,106,449*
Motor Vehicle Account—State Transportation Fund	*2,070,023*	*3,014,233*	*3,252,181*
Federal funds	*2,346,390*	*6,680,078*	*579,267*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act Appropriations:			
Item 38	$22,796,119	$25,607,657	$31,021,449
Item 38.1	-	134,000	–
Prior Year Balances Available:			
Chapter 1429, Statutes of 1970	20,000	14,811	–
Chapter 885, Statutes of 1972	–	150,000	85,000
Chapter 1145, Statutes of 1971	15,000	9,922	–
Chapter 1662, Statutes of 1971	40,000	33,883	–
Transferred from Item 45, Budget Act of 1971	796,086	796,086	
Allocation for night shift differential	51,760	–	-
Allocation for premium pay for overtime	147,690	–	–
Allocation for salary increase	-	1,379,597	–
Allocation for health benefits	-	12,000	–
Chapter 1, First Extraordinary Session	13,121	–	–
Chapter 699, Statutes of 1972	–	300,000	–
Total Available	$23,879,776	$28,437,956	$31,106,449
Balance available in subsequent year	–58,616	–85,000	–
Unexpended balance, estimated savings	–1,150,499	–	–
TOTALS, EXPENDITURES	$22,670,661	$28,352,956	$31,106,449

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$2,049,263	$2,570,271	$3,252,181
Allocation for premium pay for overtime	20,760	–	–
Allocation from Salary Increase Fund	–	35,797	–
Transfer of Auto-Statis	–	408,165	–
Total Available (Expenditures)	$2,070,023	$3,014,233	$3,252,181

Federal Funds

APPROPRIATIONS			
Federal grants	$2,346,390	$6,680,078	$579,267
TOTALS, EXPENDITURES, ALL FUNDS	$27,087,074	$38,047,267	$34,937,897

REVENUES

	1971–72	1972–73	1973–74
Civil penalties	$110,258	$120,000	$120,000
Narcotic fines	786,102	600,000	650,000
Health plan registration fees	126,852	125,000	125,000
Other regulatory licenses	4,853	6,000	6,000
Fingerprint ID fees	162,925	350,000	350,000
Miscellaneous	14,586	–	–
Totals, Revenues *(General Fund)*	$1,205,576	$1,201,000	$1,251,000

[a] Reported as federal funds in prior years.

[b] For comparative purposes, it should be noted that an amount of $796,086 for administration and payment of tort liability claims is contained within the 1971–72 and 1972–73 General Fund total, and an additional $300,000 is included in the 1972–73 total pursuant to Chapter 699/72.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Attorney General	1	1	1	$42,500	$42,500	$42,500
Special rep	1	1	1	1,548–1,708	20,496	20,496
Info off II	0.2	1	1	1,305–1,587	15,660	16,452
Exec secty	1	1	1	1,213–1,475	17,280	17,700
Info off I	0.1	–	–	1,074–1,305	–	–
Asst info off	0.5	–	–	884–1,074	–	–
Secty I	2	2	2	692–842	20,208	20,208
Sr steno	1	–	–	599–764	–	–
Sr legal steno	1.5	3	3	628–764	24,240	25,008
Sr clerk-typist	0.5	–	–	584–746	–	–
Legal steno	1	–	–	543–660	–	–
Executive:						
Chief dep attorney gen	1	1	1	2,849	34,188	34,188
Chief asst attorney gen [a]	–	1	1	2,288–2,591	27,456	28,836
Asst attorney gen II	0.3	1	1	2,095–2,547	25,564	26,848
Assoc dep attorney gen IV	0.6	1	1	1,976–2,403	28,261	28,836
Assoc dep attorney gen III	0.4	–	–	1,793–2,179	–	–
Adm service off II	1	1	1	1,439–1,750	21,000	21,000
Special rep	0.9	1	1	1,548–1,708	20,496	20,496
Secty I	0.6	2	2	692–842	18,268	18,840
Sr steno	2	1	1	599–764	8,736	8,736
Sr legal steno	1.9	2	2	628–764	17,940	18,336
Steno II	0.2	–	–	517–660	–	–
Clerk-typist II	1	1	1	480–644	7,008	7,008
Special consultant	0.6	–	–	–	–	–
Fiscal:						
Fiscal off I	1	1	1	1,243–1,512	18,144	18,144
Acctg off III	1	1	1	1,128–1,371	15,226	15,990
Assoc budget analyst	2.6	3	3	1,128–1,371	45,214	46,638
Jr staff analyst	–	1	1	764–927	9,168	9,612
Adm trainee	0.5	–	–	728–884	–	–
Accountant I	2.8	3	3	692–842	29,051	29,958
Supvng clerk I	1	1	1	676–821	9,814	9,852
Sr clerk-typist	1	1	1	584–746	7,608	7,984
Duplicating mach supvr I	1	1	1	614–746	8,952	8,952
Sr clerk	1	2	2	584–710	15,528	15,888
Acctg techn	5.5	6	6	584–710	47,764	49,080
Clerk-typist II	8.7	6	6	480–644	42,408	42,408
Bookkeeping mach opr II	0.2	1	1	530–644	6,360	6,672
Duplicating mach opr II	0.9	1	1	530–644	6,728	7,068
Clerk II	3.5	5	5	480–584	31,860	33,196
Account clerk II	3.3	1	1	480–584	6,110	6,412
Duplicating mach opr I	0.5	–	–	457–556	–	–
Clerk-typist I	0.3	2	2	435–530	11,061	11,622
Clerk I	0.5	1	1	415–505	5,160	5,418
Services and Supply:						
Business service off I	0.3	1	1	927–1,128	11,124	11,676
Warehouse mgr I	0.8	–	–	783–950	–	–
Materials and stores supvr II	0.7	1	1	710–905	9,248	9,700
Property clerk II	1	1	1	710–863	10,356	10,356
Materials and stores supvr I	0.9	1	1	614–783	7,578	7,952
Sr clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	1	1	1	480–644	6,335	6,646
Duplicating mach opr II	1	1	1	530–644	6,952	7,308
Clerk II	7.7	7	7	480–584	49,056	49,056
Cashier clerk II	1	1	1	480–584	6,310	6,620
Personnel:						
Personnel off II	1	1	1	1,305–1,587	19,044	19,044
Trng off II [b]	0.3	1	1	1,243–1,512	16,596	17,426
Personnel asst II	1	1	1	676–821	9,359	9,814
Personnel asst I	2.8	3	3	584–710	23,776	24,408
Steno II	–	1	1	517–660	6,360	6,684
Clerk-typist II	3.4	3	3	480–644	20,514	21,185
Management Services:						
Sr mgt analyst	0.5	1	1	1,371–1,667	19,524	20,004
Staff mgt analyst	0.5	–	–	1,243–1,512	–	–
Assoc mgt analyst [c]	3.1	4	4	1,128–1,371	57,900	60,666
Asst mgt analyst [c]	0.8	2	2	927–1,128	20,169	24,109
Jr staff analyst	0.4	–	–	764–927	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Crime Prevention and Control:						
Special asst to attorney general	0.1	–	–	1,976–2,179	–	–
Asst director	0.9	1	1	1,793–2,179	26,148	26,148
Program supvr	1.2	2	2	1,371–1,667	38,448	39,368
Criminal justice specialist III	0.1	–	–	1,371–1,667	–	–
Sr field deputy	–	1	1	1,243–1,512	14,916	15,660
Field deputy	1.9	5	5	1,128–1,371	76,100	79,364
Asst crime studies analyst	0.1	–	–	927–1,128	–	–
Sr steno	0.2	3	3	599–764	22,404	23,520

For footnotes see the end of this agency presentation.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

ADMINISTRATION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Crime Prevention and Control—Continued				SALARY RANGE		
Sr legal steno	1	1	1	628–764	8,016	8,412
Steno II	1.1	1	1	517–660	6,360	6,684
Clerk-typist II	1.2	–	–	480–644	–	–
Steno I	1	–	–	469–571	–	–
Temporary help	1.4	1.6	1.6	(8,999)	10,480	10,480
Temporary help (overtime)	0.4	–	–	(4,393)	5,000	5,000
Totals, Authorized Positions, Administration	96.4	106.6	106.6	$963,258	$1,190,786	$1,224,928
LEGAL SERVICES						
Civil Law						
Executive:						
Chief asst attorney general	0.8	1	1	$2,288–2,591	$30,888	$31,092
Asst attorney general II	0.2	–	–	2,095–2,547	–	–
Secretary I	–	1	1	692–842	8,304	8,736
Sr legal steno	1	–	–	628–764	–	–
Legal Services:						
Asst attorney general II	1	1	1	2,076–2,523	30,276	30,276
Sr asst attorney general	4.9	5	5	1,976–2,403	144,180	144,180
Assoc deputy attorney general IV	5.4	10	10	1,976–2,403	281,805	288,360
Assoc deputy attorney general III	42.3	37	37	1,793–2,179	941,917	952,968
Assoc deputy attorney general II	9.7	14	14	1,548–1,882	299,611	309,844
Assoc deputy attorney general I	28.6	43	43	1,405–1,708	732,236	780,781
Supvr	1	1	1	1,074–1,305	15,660	15,660
Legal counsel	7.5	7	7	1,007–1,273	98,944	102,064
Claims examiner	3	3	3	1,023–1,243	43,698	44,388
Graduate legal asst	1.4	3	3	915–1,007	36,252	36,252
Sr clerk-typist	1	1	1	584–746	8,146	8,520
Steno II	0.9	1	1	517–660	6,544	6,880
Steno I	0.1	–	–	469–571	–	–
Totals, Authorized Positions	108.8	128	128	$2,164,682	$2,678,461	$2,760,001
Criminal Law						
Executive:						
Chief asst attorney general	1	1	1	$2,179–2,410	$28,920	$28,920
Secretary I	1	1	1	692–842	10,440	10,440
Legal Services:						
Asst attorney general II	1	1	1	2,095–2,547	30,564	30,564
Sr asst attorney general	4	4	4	1,976–2,403	115,344	115,344
Assoc deputy attorney general IV	4.1	6	6	1,976–2,403	168,924	172,096
Assoc deputy attorney general III	15.9	14	14	1,793–2,179	353,053	358,200
Assoc deputy attorney general II	10.4	17	17	1,548–1,882	357,736	373,574
Assoc deputy attorney general I	23.9	46	46	1,405–1,708	756,126	815,753
Executive secretary	0.6	1	1	1,337–1,626	19,161	19,512
Legal counsel	34.3	27	27	1,007–1,273	373,938	382,149
Graduate legal asst	9.4	15	15	915–1,007	181,260	181,260
Inter analyst	–	1	1	783–950	11,400	11,400
Student legal asst	0.2	–	–	535–717	–	–
Steno II	0.5	0.6	0.6	517–660	4,295	4,575
Clerk-typist II	–	3	3	480–644	19,781	21,044
Clerk II	–	2	2	480–584	14,016	14,368
Totals, Authorized Positions	106.3	139.6	139.6	$1,904,714	$2,444,958	$2,539,199
Special Operations						
Executive:						
Chief asst attorney general	1	1	1	$2,288–2,591	$30,480	$31,092
Secretary I	1	1	1	692–842	8,304	8,736
Legal Services:						
Asst attorney general II	1	1	1	2,076–2,523	30,276	30,276
Sr asst attorney general	1.8	2	2	1,976–2,403	52,548	53,748
Assoc deputy attorney general IV	2.6	4	4	1,976–2,403	109,185	111,420
Assoc deputy attorney general III	24.8	24	24	1,793–2,179	618,557	625,392
Assoc deputy attorney general II	3.8	5	5	1,548–1,882	106,066	110,962
Registrar of trusts	1	1	1	1,439–1,750	21,000	21,000
Assoc deputy attorney general I	9.8	22	22	1,405–1,708	371,943	394,803
Sr land agent	–	1	1	1,305–1,587	11,745	16,443
Supvng governmental auditor I	1	1	1	1,243–1,512	18,144	18,144
Deputy registrar of trusts	1	1	1	1,243–1,512	17,779	18,144
Antitrust economist	0.8	2	2	1,243–1,512	30,652	33,433
General auditor III	5.9	8	8	1,128–1,371	125,862	128,816
Agent	1	1	1	1,128–1,371	12,276	15,662
Legal counsel	11.7	10	10	1,007–1,273	141,658	146,808

SALARIES AND WAGES

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
LEGAL SERVICES—Continued						
Special Operations—Continued						
Legal Services—Continued				SALARY RANGE		
General auditor II	1	2	2	927–1,128	23,150	24,309
Graduate legal asst	0.5	–	–	915–1,007	–	–
Inter analyst	1	–	–	783–950	–	–
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	1	2	2	584–746	15,336	15,888
Steno II	2.1	3	3	517–660	20,076	20,960
Clerk-typist II	4.2	1	1	480–644	5,405	6,200
Clerk II	2.3	1	1	480–584	5,910	6,210
Clerk-typist I	0.3	1	1	435–530	5,440	5,714
Temporary help (antitrust)	3.7	4	4	(19,636)	17,000	17,000
Totals, Authorized Positions	85.3	100	100	$1,445,787	$1,808,644	$1,871,012
Legal Office Services						
Office Services:						
Adm asst II	3	3	3	$1,128–1,371	$49,356	$49,356
Office supvr I	1	1	1	927–1,128	13,536	13,536
Supvng legal steno II	1	1	1	821–998	11,976	11,976
Supvng legal steno I	9.5	10	10	728–884	102,617	105,114
Supvng clerk I	0.4	1	1	676–821	8,112	8,520
Sr legal typist	5.1	5	5	628–764	43,036	44,088
Sr steno	13.2	–	–	599–764	–	–
Sr legal steno	118	184.5	184.5	628–764	1,545,740	1,594,127
Sr clerk-typist	2.7	2	2	584–746	15,528	15,888
Duplicating mach supvr I	1	1	1	614–746	8,952	8,952
Sr clerk	2.6	4	4	584–710	31,512	32,256
Library tech asst I	0.5	1	1	584–710	7,284	7,656
Sr file clerk	2	3	3	584–710	24,048	24,408
Sr info clerk	0.9	1	1	584–710	8,520	8,520
Steno II	4.3	–	–	517–660	–	–
Legal steno	10.5	–	–	543–660	–	–
Clerk-typist II	19.3	19	19	480–644	124,539	127,653
Duplicating mach opr II	3	3	3	530–644	23,184	23,184
Clerk II	11.2	14	14	480–584	88,967	91,918
Clerk-typist I	0.6	–	–	435–530	–	–
Law Library:						
Law librarian	1	1	1	1,074–1,439	17,268	17,268
Supvng librarian	1	1	1	973–1,183	14,196	14,196
Sr librarian	1	2	2	842–1,023	22,380	22,884
Librarian	0.2	1	1	764–927	9,168	9,612
Librarian I	1.8	–	–	728–801	–	–
Sr clerk	1	1	1	584–710	8,520	8,520
Library tech asst I	–	1	1	584–710	7,008	7,368
Clerk-typist II	3.8	3	3	480–644	19,253	19,859
Clerk II	2	2.5	2.5	480–584	16,971	17,121
Clerk I	0.5	–	–	415–505	–	–
Temporary help—student legal asst	3	4	4	(23,768)	22,400	22,400
Temporary help	3.5	0.4	0.4	(26,118)	1,800	1,800
Overtime	0.3	–	–	(3,206)	5,300	5,300
Totals, Authorized Positions	228.9	270.4	270.4	$1,864,388	$2,251,171	$2,313,480
Totals, Authorized Positions, Legal Services	529.3	638	638	$7,379,571	$9,183,234	$9,483,692
LAW ENFORCEMENT						
Executive:						
Dep director	1	1	1	$2,346–2,591	$29,556	$31,032
Special agent III	–	2	2	1,243–1,512	29,832	31,320
Adm asst II	0.1	1	1	1,128–1,371	16,452	16,452
Secty I	1	1	1	692–842	9,653	10,104
Sr steno	–	1	1	599–764	7,260	7,620
Totals, Authorized Positions	2.1	6	6	$37,380	$92,753	$96,528
Enforcement and Investigation						
Executive:						
Asst director	1	1	1	$1,929–2,346	$26,016	$26,016
Adm asst II	0.8	1	1	1,128–1,371	15,726	16,452
Sr steno	1	1	1	599–764	8,063	8,472
Totals, Authorized Positions	2.8	3	3	$44,790	$49,805	$50,940

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Enforcement and Investigation—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Narcotic Enforcement:						
Chief	1	2	2	$1,587–1,929	$40,044	$42,048
Asst chief	1	1	1	1,439–1,750	21,000	21,000
Special agent IV	5.9	6	6	1,371–1,667	120,024	120,024
Adm asst II	0.2	1	1	1,128–1,371	13,536	14,196
Narcotic field supvr	15	16	16	1,128–1,371	246,810	251,632
Narcotic pharmacist-agent	1	1	1	1,213–1,337	16,044	16,044
Drug abuse chemist	7.5	8	8	1,048–1,273	112,924	115,500
Narcotic chemist-agent	2.3	1	1	1,023–1,243	14,916	14,916
Sr narcotic agent	38.2	55	55	1,023–1,243	724,920	750,631
Special investigator	–	1	1	863–1,048	12,576	12,576
Narcotic agent	27.8	19	19	842–927	199,534	207,529
Special agent trainee	10.1	2	2	728–842	18,706	19,634
Sr steno	7	8	8	599–764	68,268	68,688
Steno II	5	5	5	517–660	37,680	37,680
Clerk-typist II	16.9	17	17	480–644	115,696	118,590
Key data opr	0.5	1	1	497–605	6,660	6,999
Account clerk II	0.4	–	–	480–584	–	–
Keypunch opr	0.4	–	–	473–576	–	–
Temporary help (overtime)	17.8	27.7	27.7	(281,678)	429,326	429,326
Totals, Authorized Positions	158	171.7	171.7	$1,841,219	$2,198,664	$2,247,013
Investigations						
Criminal Investigations:						
Chief	1	1	1	$1,587–1,929	$21,000	$22,044
Asst chief	–	1	1	1,439–1,750	17,268	18,144
Special agent IV	4.5	4	4	1,371–1,667	77,346	79,216
Special agent II	1.6	2	2	1,183–1,439	31,464	32,184
Special agent I	13.1	13	13	1,128–1,371	202,786	207,096
Supvng special investigator I	0.4	1	1	1,048–1,273	15,276	15,276
Adm asst I	–	1	1	927–1,183	11,124	11,676
Sr special investigator	1.6	1	1	950–1,155	13,860	13,860
Supvng steno I	0.3	1	1	692–842	9,168	9,612
Sr steno	6.2	6	6	599–764	51,708	52,128
Steno II	3.9	3	3	517–660	22,080	22,440
Clerk-typist II	1.2	2	2	480–644	14,736	14,736
Civil Investigations:						
Supvng auditor	1	1	1	1,371–1,667	20,004	20,004
Supvng frauds investigator	1	1	1	1,213–1,475	17,700	17,700
Gen auditor III	3	3	3	1,128–1,371	49,026	49,356
Agent	2.2	2	2	1,128–1,371	32,904	32,904
Supvng special investigator I	2.2	4	4	1,048–1,273	60,418	61,104
Sr special investigator	13.2	12	12	950–1,155	162,327	163,518
Special investigator	10.2	7	7	863–1,048	81,757	84,732
Sr steno	0.7	1	1	599–764	8,736	8,736
Steno II	3.9	4	4	517–660	27,976	28,636
Clerk-typist II	2.6	–	–	480–644	–	–
Organized Crime:						
Special agent I	12.6	15	15	1,128–1,371	236,272	239,770
Sr special investigator	0.7	–	–	950–1,155	–	–
Sr steno	1	2	2	599–764	15,924	16,272
Steno II	2	1	1	517–660	6,964	7,304
Temporary help (overtime)	0.9	12.7	12.7	(9,962)	152,686	152,686
Totals, Authorized Positions	91	101.7	101.7	$1,108,406	$1,360,510	$1,381,134
Investigative Services:						
Criminalist IV	1.2	2	2	$1,337–1,626	$38,478	$39,024
Criminalist III	3.5	5	5	1,213–1,475	79,956	83,964
Documents examiner II	3	3	3	1,155–1,405	48,957	49,716
Criminalist II	3	6	6	1,100–1,337	87,996	92,376
Drug abuse chemist	0.3	2	2	1,048–1,273	23,915	25,130
Narcotic chemist-agent	0.3	1	1	1,023–1,243	14,916	14,916
Supvr	0.4	1	1	905–1,100	13,200	13,200
Documents examiner I	–	2	2	905–1,100	21,960	23,016
Latent print analyst	4	7	7	863–1,048	81,274	83,244
Photographer	0.8	2	2	710–863	20,712	20,712
Lab techn	1	1	1	710–863	10,020	10,356
Steno II	3.3	5	5	517–660	36,372	36,912
Clerk-typist II	1	1	1	480–644	7,008	7,008
Temporary help	0.6	0.7	0.7	(2,778)	4,200	4,200
Totals, Authorized Positions	22.4	38.7	38.7	$270,107	$488,964	$503,774

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Identification and Information	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Executive:				SALARY RANGE		
Asst director	1	1	1	$1,929–2,346	$26,016	$26,016
Adm asst II	0.9	1	1	1,128–1,371	13,536	14,196
Secty I	1	1	1	692–842	9,205	9,653
Sr steno	0.9	–	–	599–764	–	–
Clerk-typist II	0.9	1	1	480–644	5,910	6,210
Clerk II	0.5	–	–	480–584	–	–
Totals, Authorized Positions	5.2	4	4	$58,131	$54,667	$56,075
Criminal Statistics:						
Bureau chief	1	1	1	$1,587–1,929	$23,148	$23,148
Asst bureau chief	1	1	1	1,439–1,750	20,170	21,000
Sr crime studies analyst	3.7	4	4	1,371–1,667	73,202	75,860
Assoc crime studies analyst	7.2	7	7	1,128–1,371	109,950	112,232
Asst crime studies analyst	1	1	1	927–1,128	12,492	13,120
Sr graphic artist	1	1	1	783–950	10,950	11,400
Supvng clerk I	3.9	4	4	676–821	38,613	39,294
Sr steno	0.9	1	1	599–764	8,736	8,736
Sr clerk-typist	2	2	2	584–746	16,176	16,560
Sr clerk	1	1	1	584–710	7,952	8,350
Statistical clerk	5.9	6	6	584–710	49,264	50,568
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	3.3	5	5	480–644	33,814	34,414
Clerk II	31.3	32	32	480–584	216,848	219,726
Temporary help (overtime)	7.6	–	–	(62,043)	300	300
Totals, Authorized Positions	71.8	67	67	$631,691	$629,151	$642,244
Program Planning:						
Criminal Justice Information Systems:						
Program planning off	1	1	1	$1,587–1,929	$23,148	$23,148
Sr DP systems analyst	1	1	1	1,371–1,667	20,004	20,004
Criminal justice specialist III	1	1	1	1,371–1,667	17,852	18,744
DP manager I	–	–	2	1,243–1,512	–	33,804
Staff DP systems analyst	0.8	2	2	1,243–1,512	32,841	33,804
Criminal justice specialist II	–	1	2	1,243–1,512	14,916	32,724
Assoc DP systems analyst	8.7	14	16	1,128–1,371	205,122	244,938
Supvr, EDP	0.2	2	2	1,128–1,371	27,072	28,392
Assoc management analyst	–	–	1	1,128–1,371	–	14,196
Criminal justice specialist I	2.6	2	6	1,128–1,371	31,088	97,190
Sr analyst	0.1	–	–	1,048–1,273	–	–
Admin asst I	–	–	1	927–1,128	–	11,876
Asst DP systems analyst	4.6	4	7	927–1,128	45,140	86,617
Programmer II	9.3	10	10	927–1,128	117,762	123,416
Asst management analyst	–	–	1	927–1,128	–	13,536
Asst criminal justice specialist	–	–	5	927–1,128	–	65,158
Programmer I	1.5	–	1	801–927	–	10,608
Key data supvr III	–	–	1	772–937	–	9,720
Jr staff analyst	2.6	–	1	764–927	–	10,063
Programmer trainee	0.7	–	–	728–842	–	–
Supvng clerk I	2	2	3	676–821	19,230	29,556
Key data supvr II	–	–	1	666–810	–	8,772
Sr steno	2	2	2	599–764	17,184	17,472
Sr clerk-typist	0.2	–	–	584–746	–	–
Sr clerk	11.9	12	16	584–710	94,086	129,770
Key data supvr I	1.6	3	3	576–700	24,145	24,916
Key entry supvr I	0.7	–	–	548–666	–	–
Steno II	2.7	3	3	517–660	20,614	21,576
Clerk-typist II	4.1	4	7	480–644	26,197	48,720
Key data opr	8	15	29	497–605	98,719	198,553
Clerk II	56.8	62	62	480–584	401,850	416,686
Key entry opr	5.9	–	–	473–576	–	–
Clerk I & II	–	–	26	415–584	–	169,055
Clerk I	8.7	10	10	415–505	54,218	56,854
Temporary help (overtime)	2.5	–	–	(29,379)	250	250
Totals, Authorized Positions	141.2	151	223	$1,110,907	$1,291,438	$2,000,118

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Identification and Information—Continued

Program Planning—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Data Processing:						
DP manager I	1	1	1	$1,243–1,512	$18,144	$18,144
Supvr, EDP	1.3	2	2	1,128–1,371	29,988	30,648
Computer operations supvr I [d]	1	–	–	927–1,128	6,375	–
Programmer II	4.2	5	5	927–1,128	60,851	63,909
Sr computer oper [d]	0.3	–	–	764–927	4,774	–
Programmer I	1.4	1	1	801–927	10,063	10,566
Tab operations supvr I	1.3	1	1	728–884	10,608	10,608
Key data supvr II	0.4	1	1	666–810	7,992	8,400
Computer opr [d]	7.4	–	–	660–801	38,601	–
Sr tab mach opr	1	1	1	614–746	8,952	8,952
Key data supvr I	3	3	3	576–700	24,499	25,300
Tab mach opr	2	2	2	556–676	15,210	15,570
Steno II	1	1	1	517–660	6,941	7,283
Clerk-typist II	0.9	1	1	480–644	6,924	7,278
Key data opr	23.9	29	29	497–605	201,320	206,561
Temporary help (overtime)	1.7	0.5	0.5	(12,670)	2,500	2,500
Totals, Authorized Positions	51.8	48.5	48.5	$408,750	$453,742	$415,719
California Law Enforcement Telecommunications System:						
DP manager III	1	1	1	$1,512–1,837	22,044	22,044
Staff DP systems analyst	–	1	1	1,243–1,512	14,916	15,660
Assoc DP systems analyst	1.8	2	2	1,128–1,371	29,175	30,630
Computer operations supvr II [d]	2	–	–	1,128–1,371	15,635	–
Asst DP systems analyst	0.8	–	–	927–1,128	–	–
Computer operations supvr I [d]	6.7	–	–	927–1,128	43,888	–
Sr computer opr [d]	4.4	–	–	764–927	31,352	–
Computer opr [d]	13.3	–	–	660–801	55,842	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II [d]	1	–	–	517–660	3,454	–
Clerk-typist II	1	1	1	480–644	6,672	7,008
TWX operator	6	6	6	530–644	49,608	49,638
Clerk II	1	1	1	480–584	6,594	6,924
Temporary help (overtime)	1	2.5	2.5	(14,445)	29,164	29,164
Totals, Authorized Positions	41	15.5	15.5	$392,419	$317,080	$169,804
Auto-Statis:						
Assoc DP systems analyst	1.2	–	–	$1,128–1,371	–	–
Supvr, EDP	–	–	–	1,128–1,371	–	–
Programmer II	0.9	–	–	927–1,128	–	–
Totals, Authorized Positions	2.1	–	–	$24,749	–	–
Identification:						
Administration:						
Chief	1	1	1	$1,587–1,929	$19,924	$20,917
Asst supvng analyst	1	1	1	1,155–1,405	16,180	16,860
Sr steno	2.1	2	2	599–764	17,279	17,622
Clerk-typist II	2.6	2	2	480–644	13,293	13,602
Clerk II	0.5	1	1	480–584	7,008	7,008
Temporary help	0.1	0.1	0.1	(1,013)	400	400
Totals, Authorized Positions	7.3	7.1	7.1	$70,327	$74,084	$76,409
Fingerprints:						
Supvng examiner	1	1	1	$1,155–1,405	$16,860	$16,860
Asst supvng examiner	4	4	4	998–1,213	55,945	57,221
Examiner II	36.9	41	41	783–950	450,328	456,927
Examiner I	100.2	108	108	644–783	945,275	972,477
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Clerk II	11.6	15	15	480–584	96,394	99,376
Temporary help (overtime)	0.7	2	2	(9,292)	11,000	11,000
Totals, Authorized Positions	157.4	174	174	$1,378,767	$1,598,866	$1,636,925

[d] Positions transferred to Law Enforcement Consolidated Data Center effective January 1, 1973.

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Identification and Information—Continued

Identification—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Records:						
Supvr	1	1	1	$1,100–1,337	$14,440	$15,156
Supvng clerk II	2.9	3	3	783–950	33,156	33,660
Supvng clerk I	1	1	1	676–821	9,222	9,666
Supvng clerk-typist I	1	1	1	676–821	10,122	10,122
Sr clerk-typist	6.1	8	8	584–746	64,726	66,172
Sr clerk	12.9	14	14	584–710	115,992	118,442
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	53.9	72	72	480–644	465,836	481,694
Clerk II	97.1	104	104	480–584	707,287	722,834
Clerk-typist I	4.8	4	4	435–530	22,039	23,144
Clerk I	20.9	25	25	415–505	135,908	142,250
Temporary help	6.8	1	1	(33,220)	3,000	3,000
Overtime	1.7	–	–	(17,120)	2,500	2,500
Totals, Authorized Positions	211.1	235	235	$1,358,033	$1,591,764	$1,636,176
Special Services:						
Supvr	0.5	1	1	$1,337–1,626	$16,044	$16,860
Asst Supvng analyst	1	1	1	1,155–1,405	16,860	16,860
Sr Analyst	4.8	4	4	1,048–1,273	53,732	55,646
Supvr	0.6	–	–	905–1,100	–	–
Supvng clerk II	1	1	1	783–950	11,400	11,400
Inter analyst	18.8	14	14	783–950	150,702	153,657
Supvng TWX opr II	1	1	1	710–863	10,356	10,356
Photographer	1.2	–	–	710–863	–	–
Jr analyst	5.9	–	–	644–783	–	–
Sr clerk-typist	1.7	2	2	584–746	15,080	15,768
Supvng TWX opr I	1	1	1	614–746	9,172	9,222
Sr clerk	4	4	4	584–710	34,080	34,080
Key data supvr I	0.1	1	1	576–700	8,400	8,400
Steno II	4.7	4	4	517–660	27,518	28,442
Clerk-typist II	22	23	23	480–644	155,138	158,979
TWX opr	8.3	8	8	530–644	61,480	62,164
Key data opr	0.3	6	6	497–605	42,436	42,988
Clerk II	39.2	31	31	480–584	208,902	212,906
Clerk I	3.1	5	5	415–505	25,908	27,204
Temporary help (overtime)	0.2	1	1	(1,808)	1,800	1,800
Totals, Authorized Positions	119.4	108	108	$926,515	$849,008	$866,732

Organized Crime

Executive:						
Intelligence:						
Sr analyst	2.4	5	5	$1,048–1,273	$66,516	$69,066
Inter analyst	8	13	13	783–950	144,205	145,566
Jr analyst	5.8	11	11	644–783	98,207	100,658
Steno II	3.6	6	6	517–660	44,202	44,798
Clerk-typist II	1.4	1	1	480–644	7,008	7,008
Clerk II	4	6	6	480–584	40,572	41,544
Temporary help (overtime)	0.1	–	–	(1,060)	–	–
Totals, Authorized Positions	25.3	42	42	$223,510	$400,710	$408,640

Federal Grants

Criminalistic System:						
Sr steno	0.5	–	–	$599–764	–	–
Special consultant	0.5	–	–	–	–	–
Totals, Authorized Positions	1	–	–	$12,275	–	–
Project Search—Statistical System:						
Assoc crime studies analyst	0.7	–	–	$1,128–1,371	–	–
Asst crime studies analyst	0.1	–	–	927–1,128	–	–
Supvng clerk I	0.7	–	–	676–821	–	–
Statistical clerk	1.4	–	–	584–710	–	–
Clerk-typist II	4.1	–	–	480–644	–	–
Clerk II	3.2	–	–	480–584	–	–
Temporary help (overtime)	1	–	–	(10,696)	–	–
Totals, Authorized Positions	11.2	–	–	$81,389	–	–

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Federal Grants—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Arrest and Disposition System:				SALARY RANGE		
Assoc DP systems analyst	0.8	–	–	$1,128–1,371	–	–
Clerk-typist II	2.3	–	–	480–644	–	–
Key data opr	0.5	–	–	497–605	–	–
Clerk II	3	–	–	480–584	–	–
Clerk I	0.3	–	–	415–505	–	–
Overtime	0.2	–	–	(2,038)	–	–
Totals, Authorized Positions	7.1	–	–	$48,126	–	–
CJIS—I:						
DP manager II	–	–	–	$1,371–1,667	–	–
DP manager I	0.8	–	–	1,243–1,512	–	–
Criminal justice specialist II	0.7	–	–	1,243–1,512	–	–
Assoc DP systems analyst	0.4	–	–	1,128–1,371	–	–
Computer operations supvr II	0.3	–	–	1,128–1,371	–	–
Criminal justice specialist I	2.6	–	–	1,128–1,371	–	–
Adm asst I	0.3	–	–	927–1,183	–	–
Asst DP systems analyst	1.7	–	–	927–1,128	–	–
Computer operations supvr I	0.4	–	–	927–1,128	–	–
Programmer II	0.1	–	–	927–1,128	–	–
Asst mgt analyst	0.5	–	–	927–1,128	–	–
Asst criminal justice specialist	2.3	–	–	927–1,128	–	–
Examiner II	0.9	–	–	783–950	–	–
Key data supvr III	0.3	–	–	772–937	–	–
Sr computer opr	1.5	–	–	764–927	–	–
Programmer I	0.5	–	–	801–927	–	–
Jr staff analyst	0.7	–	–	764–927	–	–
Supvng clerk I	0.3	–	–	676–821	–	–
Key data supvr II	0.6	–	–	666–810	–	–
Computer opr	3.7	–	–	660-801	–	–
Sr clerk	1	–	–	584–710	–	–
Key entry supvr I	0.2	–	–	548–666	–	–
Clerk-typist II	1.3	–	–	480–644	–	–
Key data opr	1.9	–	–	497–605	–	–
Clerk II	3.4	–	–	480–584	–	–
Keypunch opr	–	–	–	473–576	–	–
Clerk I	1.3	–	–	415–505	–	–
Temporary help	3.6	–	–	(20,289)	–	–
Totals, Authorized Positions	31.3	–	–	$273,596	–	–
Project Search—CJIS:						
Examiner II	1	–	–	$783–950	–	–
Supvng clerk I	0.8	–	–	676–821	–	–
Examiner I	1	–	–	644–783	–	–
Sr clerk	4.9	–	–	584–710	–	–
Clerk-typist II	1.2	–	–	480–644	–	–
Key data opr	4	–	–	497–605	–	–
Clerk II	8.2	–	–	480–584	–	–
Key entry opr	0.1	–	–	473–576	–	–
Keypunch opr	0.6	–	–	473–576	–	–
Clerk I	7.8	–	–	415–505	–	–
Overtime	0.1	–	–	(1,270)	–	–
Totals, Authorized Positions	29.7	–	–	$184,435	–	–
Combat Organized Crime:						
Asst director	0.2	–	–	$1,929–2,346	–	–
Asst director	0.8	–	–	1,667–2,026	–	–
Criminal justice specialist III	1	–	–	1,371–1,667	–	–
Sr consultant	1	–	–	1,337–1,626	–	–
Asst supvng analyst	1	–	–	1,155–1,405	–	–
Criminal justice specialist I	2.9	–	–	1,128–1,371	–	–
Photo-electronics specialist	2.8	–	–	1,048–1,213	–	–
Adm asst I	0.5	–	–	927–1,183	–	–
Asst criminal justice specialist	0.1	–	–	927–1,128	–	–
Inter analyst	1.3	–	–	783–950	–	–
Jr analyst	2.8	–	–	644–783	–	–
Sr steno	1	–	–	599–764	–	–
Acctg techn	0.7	–	–	584–710	–	–
Steno II	4.2	–	–	517–660	–	–
Clerk II	–	–	–	480–584	–	–
Account clerk II	–	–	–	480–584	–	–
Clerk I	0.1	–	–	415–505	–	–
Temporary help (overtime)	0.2	–	–	(1,939)	–	–
Totals, Authorized Positions	20.6	–	–	$233,714	–	–

DEPARTMENT OF JUSTICE—Continued

SALARIES AND WAGES

LAW ENFORCEMENT—Continued

Federal Grants—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Project Search—Organized Crime Index:						
Temporary help (overtime)	0.9	–	–	$17,430	–	–
Project Search—Fingerprint Comparisons:						
Temporary help (overtime)	0.2	–	–	5,939	–	–
Project Seach—Satellite Project:						
Temporary help (overtime)	0.1	–	–	1,925	–	–
Intelligence Agent—Liaison Unit:						
Special agent IV	0.2	–	–	1,371–1,667	–	–
Sr narcotic agent	0.2	–	–	1,023–1,243	–	–
Sr special investigator	0.1	–	–	950–1,155	–	–
Special agent I	0.2	–	–	927–1,128	–	–
Steno II	0.1	–	–	480–644	–	–
Totals, Authorized Positions	0.8	–	–	$10,861	–	–
Project Dale:						
Chief	0.1	–	–	$1,587–1,929	–	–
Sr narcotic agent	0.3	–	–	1,023–1,243	–	–
Narcotic agent	0.2	–	–	842–927	–	–
Totals, Authorized Positions	0.6	–	–	$6,533	–	–
CJIS—2:						
DP manager II [d]	–	–	–	$1,371–1,667	$9,522	–
DP manager I	–	2	–	1,243–1,512	32,841	–
Criminal justice specialist II	–	1	–	1,243–1,512	16,254	–
Assoc DP systems analyst	–	2	–	1,128–1,371	30,888	–
Computer operations supvr II [d]	–	–	–	1,128–1,371	20,414	–
Assoc management analyst	–	1	–	1,128–1,371	13,536	–
Criminal justice specialist I	–	4	–	1,128–1,371	62,712	–
Asst DP systems analyst	–	3	–	927–1,128	37,989	–
Computer operations supvr I [d]	–	–	–	927–1,128	23,751	–
Asst management analyst	–	1	–	927–1,128	12,942	–
Administrative asst I	–	1	–	927–1,128	11,308	–
Asst criminal justice spec	–	5	–	927–1,128	63,143	–
Key data supvr III	–	1	–	772–937	9,264	–
Sr computer operator [d]	–	–	–	764–927	19,416	–
Programmer I	–	1	–	801–927	10,104	–
Jr staff analyst	–	1	–	764–927	9,575	–
Supvng clerk I	–	1	–	676–821	9,434	–
Key data supvr II	–	1	–	666–810	8,350	–
Computer operator [d]	–	–	–	660–801	35,050	–
Sr clerk	–	4	–	584–710	31,626	–
Key data supvr I [d]	–	–	–	576–700	7,086	–
Clerk-typist II	–	3	–	480–644	20,996	–
Key data operator	–	14	–	497–605	93,515	–
Clerk I and II	–	26	–	415–584	163,497	–
Totals, Authorized Positions	–	72	–	–	$753,213	–
Totals, Authorized Positions, Federal Grants	103.5	72	–	$876,223	$753,213	–
Totals, Authorized Positions, Law Enforcement	1,213.4	1,245.2	1,245.2	$10,761,924	$12,204,419	$12,188,231
GRAND TOTALS, AUTHORIZED POSITIONS	1,839.1	1,989.8	1,989.8	$19,104,753	$22,578,439	$22,896,851

[a] One attorney position transferred from Criminal Law.
[b] Training officer position transferred organizationally from Division of Law Enforcement.
[c] One position transferred from Legal Office Services and one position transferred from Organized Crime Unit.
[d] Positions transferred to the Law Enforcement Consolidated Data Center effective January 1, 1973.

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1,839.1	1,989.8	1,989.8	$19,104,753	$22,578,439	$22,896,851
Workload and Administrative Adjustments:						
Positions Established:						
Administrative:				SALARY RANGE		
Assoc personnel analyst	–	1	–	1,128–1,371	12,408	–
Personnel asst I	–	1	–	584–710	6,424	–
Reproduction machine opr I	–	1	–	530–644	5,333	–
Acct technician	–	2	–	584–710	12,476	–
Clerk-typist I/II	–	4	–	435–644	19,520	–
Stock clerk	–	1	–	556–676	5,874	–
Account clerk II	–	5	–	480–584	25,370	–
Clerk I/II	–	2	–	415–584	10,148	–
Temporary help	–	0.8	–	–	5,264	–
Legal Services:						
Overtime—San Francisco Bay	–	0.2	–	–	1,000	–
Law Enforcement:						
Criminal Statistics:						
Temporary help—reimbursed	–	11.7	–	–	128,676	–
Federal Grants:						
Arrest and Disposition System:						
Assoc DP systems analyst	–	1	–	1,128–1,371	10,740	–
Clerk-typist II	–	3	–	480–644	17,730	–
Clerk II	–	4	–	480–584	23,640	–
Temporary help	–	2	–	–	18,974	–
Search—Statistical System:						
Temporary help	–	–	–	–	519	–
Jail Space Utilization Study:						
Staff DP systems analyst	–	1	–	1,243–1,512	18,300	–
Assoc crime studies analyst	–	1	–	1,128–1,371	13,656	–
Statistical clerk	–	1	–	584–710	7,260	–
Clerk II	–	1	–	480–584	6,120	–
Temporary help	–	1	–	–	6,000	–
CJIS—1:						
Temporary help	–	27	–	–	217,383	–
Combat Organized Crime:						
Asst director	–	1	–	1,929–2,346	27,514	–
Criminal justice specialist III	–	2	–	1,371–1,667	35,952	–
Asst supvng analyst	–	1	–	1,155–1,405	16,860	–
Criminal justice specialist I	–	4	–	1,128–1,371	59,508	–
Photo-electronics specialist	–	4	–	1,048–1,213	51,916	–
Administrative asst I	–	1	–	927–1,183	14,196	–
Audio-visual asst	–	1	–	884–1,074	10,608	–
Inter analyst	–	4	–	783–950	45,600	–
Jr analyst	–	4	–	644–783	36,204	–
Sr stenographer	–	1	–	599–764	8,736	–
Stenographer II	–	5	–	517–660	35,416	–
Clerk-typist II	–	3	–	435–644	19,614	–
Clerk I	–	1	–	415–505	6,504	–
Intelligence Agent Liaison Unit:						
Special agent IV	–	1	–	1,371–1,667	17,414	–
Special agent II	–	4	–	1,128–1,371	54,144	–
Special agent I	–	2	–	927–1,128	31,068	–
Sr narcotic agent	–	2	–	1,023–1,243	29,832	–
Sr special investigator	–	1	–	950–1,155	13,860	–
Stenographer II	–	2	–	517–660	12,720	–
Clerk-typist II	–	1	–	480–644	5,935	–
Temporary help	–	4	–	–	37,807	–
Drug Abuse law Enforcement:						
Chief	–	1	–	1,587–1,929	23,148	–
Narcotic field supervisor	–	1	–	1,128–1,371	13,536	–
Adm service officer I	–	1	–	1,243–1,512	14,916	–
Sr narcotic agent	–	3	–	1,023–1,243	42,483	–
Narcotic agent	–	2	–	842–927	22,076	–
Temporary help	–	2	–	–	19,688	–
Visual Investigative Analysis:						
Director	–	1	–	1,667	20,000	–
Administrative asst II	–	1	–	1,128–1,371	15,048	–
Sr analyst	–	1	–	1,048–1,273	13,992	–
Graphic artist	–	1	–	676–821	10,980	–
Sr stenographer	–	1	–	599–764	8,196	–
Clerk-typist II	–	1	–	480–584	7,992	–

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Workload and Administrative Adjustments—Continued						
Positions Established—Continued						
Federal Grants—Continued						
Criminalistics System:						
Chief, technical services	–	1	–	1,626–1,976	19,044	–
Chief, support services	–	1	–	1,371–1,667	18,144	–
Criminalist V	–	1	–	1,475–1,793	19,512	–
Criminalist IV	–	2	–	1,337–1,626	32,088	–
Criminalist III	–	1	–	1,213–1,475	14,556	–
Criminalist II	–	5	–	1,100–1,337	36,288	–
Criminalist I	–	2	–	905–1,100	21,720	–
Business service officer I	–	1	–	927–1,128	11,124	–
Sr stenographer	–	1	–	599–764	7,188	–
Sr clerk-typist	–	–	–	–	–	–
Stenographer II	–	3	–	517–660	18,612	–
Clerk-typist II	–	3	–	480–644	17,730	–
Lab technician	–	2	–	710–863	17,040	–
Temporary help	–	–	–	–	2,119	–
Uniform Blood Alcohol Program:						
Criminalist IV	–	1	–	1,337–1,626	20,004	–
Criminalist II	–	13	–	1,100–1,337	193,908	–
Lab technician	–	1	–	710–863	8,112	–
Statistical clerk	–	1	–	584–710	7,260	–
Clerk-typist II	–	6	–	480–644	34,980	–
Administrative indirect	–	36	–	–	388,204	–
Reduction in authorized positions:						
Records:						
Clerk-typist II	–	–2	–	480–584	–5,760	–
Records (Criminal History Update):						
Clerk-typist II	–	–	–10	480–584	–	–59,100
Clerk-typist I	–	–	–2	435–530	–	–10,704
Filled Positions Reclassified:						
Administration:						
Senior legal steno to secty I	–	(1)	(1)	692–842	296	936
Senior steno to secty I	–	(1)	–	692–842	240	–
Clerk-typist II to acct clerk II	–	(1)	(1)	480–584	–	–
Account clerk II to sr clerk	–	(1)	–	584–710	780	–
Assoc budget analyst to sr budget anal	–	(1)	–	1,371–1,667	1,280	–
Clerk-typist II to sr steno	–	(1)	–	599–764	–	–
Personnel asst II to personel asst III	–	(1)	(1)	783–950	792	864
Clerk-typist II to sr clerk-typist	–	(1)	–	584–746	460	–
Clerk II to clerk-typist II	–	(1)	(1)	480–644	–	–
Clerk-typist II to sr clerk-typist	–	(1)	–	584–746	336	–
Senior legal steno to supvng legal steno I	–	(1)	(1)	728–884	1,200	1,200
Supv legal steno II to off supv I	–	(1)	(1)	927–1,128	552	552
Legal typist to legal steno	–	(1)	–	543–660	217	–
Sr legal steno to sr legal typist	–	(1)	–	628–764	–	–
Legal typist to sr legal typist	–	(1)	–	628–764	765	–
Sr clerk-typist to sr legal typist	–	(1)	–	628–764	396	–
Sr legal steno to sr legal typist	–	(1)	–	628–764	–	–
Steno II to sr steno	–	(1)	–	599–764	320	–
Steno II to legal steno	–	(2)	–	543–660	624	–
Steno II to legal steno	–	(2)	–	543–660	503	–
Librarian I to librarian	–	(1)	–	764–927	–	–
Legal Services:						
Assoc dep atty gen III to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	981	1,373
Assoc dep atty gen I to assoc dep atty gen II	–	(1)	(1)	1,548–1,882	702	983
Assoc dep atty gen I to assoc dep atty gen II	–	(1)	(1)	1,548–1,882	1,989	2,652
Assoc dep atty gen I to assoc dep atty gen II	–	(1)	(1)	1,548–1,882	1,989	2,652
Assoc dep atty gen III to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	981	1,373
Assoc dep atty gen III to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	981	1,373
Assoc dep atty gen I to assoc dep atty gen II	–	(1)	(1)	1,548–1,882	1,989	2,652
Assoc dep atty gen II to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	981	1,373
Assoc dep atty gen III to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	981	1,373
Assoc dep atty gen I to assoc dep atty gen IV	–	(1)	(1)	1,976–2,403	6,281	6,852
Assoc dep atty gen I to assoc dep atty gen II	–	(1)	(1)	1,548–1,882	1,001	1,716
Assoc dep atty gen I to assoc dep atty gen III	–	(1)	(1)	1,793–2,179	3,492	4,656
Assoc dep atty gen I to assoc dep atty gen III	–	(1)	(1)	1,793–2,179	3,492	4,656
Assoc dep atty gen III to assoc dep atty gen IV	–	(3)	(3)	1,976–2,403	2,943	4,120

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Filled positions Reclassified—Continued						
Law Enforcement:						
Admin asst I to admin asst II	–	(1)	–	1,128–1,371	2,412	–
Admin asst II to admin asst I	–	(1)	–	927–1,128	2,412	–
Narcotic agt to sr narc agt	–	(1)	(1)	1,023–1,243	1,668	–
Narcotic agt to sr narc agt	–	(1)	–	1,023—1,234	1,152	–
Sr steno to sr clerk-typist	–	(1)	(1)	584–746	–230	–
Clerk-typist to sr steno	–	(1)	–	599–764	180	–
Narcotic agt to sr narc agt	–	(1)	–	1,023–1,243	3,420	–
Special agt trainee to narc agt	–	(1)	–	842–927	936	–
Special agt trainee to narc agt	–	(1)	–	842–927	936	–
Spec invest to sr spec invest	–	(1)	(1)	950–1,155	624	–
Spec agt trainee to narc agt	–	(2)	–	842–927	1,548	–
Spec agt trainee to sr narc agt	–	(1)	–	1,023–1,243	2,172	–
Narcotic agt to sr narc agt	–	(1)	–	1,023–1,243	1,668	–
Spec agt trainee to narc agt	–	(1)	–	1,023–1,243	936	–
Spec agt trainee to narc agt	–	(1)	–	1,023–1,243	936	–
Spec agt trainee to narc agt	–	(1)	–	1,023–1,243	936	–
Drug abuse chemist to criminalist II	–	(1)	–	1,100–1,337	624	–
Spec agt trainee to narc agt	–	(1)	–	1,023–1,243	936	–
Spec agt trainee to narc agt	–	(1)	–	1,023–1,243	936	–
Chief, enf and inv to asst chief	–	(1)	–	1,439–1,750	–62	–
Sr steno to steno II	–	(1)	–	517–660	–410	–
Special invest to sr special invest	–	(1)	–	950–1,155	1,128	–
Sr spec invest to supvr invest I	–	(2)	–	1,048–1,273	1,276	–
Special invest to sr spec invest	–	(1)	–	950–1,155	624	–
Criminalist I to criminalist II	–	(1)	–	1,100–1,337	2,370	–
Lab tech to lab asst II	–	(1)	–	517–710	–660	–
Drug abuse chem to criminalist II	–	(2)	–	1,100–1,337	1,053	–
Drug abuse chem to criminalist II	–	(1)	(1)	1,100–1,337	640	–
Latent FE to latent print ana II	–	(2)	–	1,100–1,337	1,144	–
Criminalist IV to criminalist V	–	(1)	–	1,587–1,929	780	–
Steno II to sr steno	–	(1)	(1)	599–764	349	720
Supvr crim to asst dir	–	(1)	–	1,626–1,929	6,804	–
Narcotic agt to sr narc agt	–	(1)	–	1,023–1,234	1,390	–
Sr narc agt to narc fld supvr	–	(1)	–	1,128–1,371	660	–
Clerk II to clerk I/II	–	(32)	–	415–584	–	–
Steno II to Sr steno	–	(1)	–	599–764	384	–
Clerk-typist II (B) to Sr Clerk-typist	–	(1)	–	599–764	300	–
Clerk II to clerk I/II	–	(3)	–	415–584	–	–
Clerk-typist II to key data opr	–	(1)	–	480–644	–	–
Programmer II to assoc DPSA	–	(1)	–	1,128–1,371	1,860	–
Jr staff analyst to asst DPSA	–	(1)	–	927–1,128	1,020	–
Asst DPSA to assoc DPSA	–	(2)	–	1,128–1,371	981	–
Programmer II to supvr	–	(1)	–	1,128–1,371	648	–
Asst DPSA to assoc DPSA	–	(1)	–	1,128–1,371	(945)	–
Asst crim justice spec to CJS I	–	(1)	–	1,128–1,371	(390)	–
Asst crim justice spec to CJS I	–	(1)	–	1,128–1,371	(390)	–
Asst crim justice spec to CJS I	–	(1)	–	1,128–1,371	(390)	–
Fingerprint exam II to asst CJS	–	(1)	–	927–1,128	(450)	–
Asst mgt ana to assoc MA	–	(1)	–	1,128–1,371	(486)	–
Jr staff analyst to asst MA	–	(1)	(1)	927–1,128	(1,260)	–
Sr comp opr to comp opr sup I	–	(2)	–	927–1,128	(1,908)	–
Programmer II to programmer I	–	(1)	–	801–927	–807	–
Comp opr to comp opr trainee	–	(1)	–	599–764	–600	–
Programmer I to Programmer II	–	(1)	–	927–1,128	1,020	–
Jr MO analyst to inter MO ana	–	(1)	–	783–950	380	–
Jr MO analyst to inter MO ana	–	(1)	–	783–950	(511)	–
Jr MO analyst to inter MO anal	–	(3)	–	783–950	(1,074)	–
Asst CJS to CJS I	–	(1)	–	1,128–1,371	(1,050)	–
Clerk-typist II to steno II	–	(1)	–	517–660	(756)	–
Totals, Workload and Administrative Adjustments	–	215.7	–12	–	$2,317,345	–$27,728
Proposed New Positions:						
Administration:						
Fiscal:						
Jr staff analyst	–	–	2	764–927	–	18,336
Acct I	–	–	2	692–842	–	16,608
Sr Clerk-typist	–	–	1	584–746	–	7,008
Accounting technician	–	–	3	584–710	–	22,272
Clerk-typist II	–	–	3	480–644	–	18,630
Account clerk II	–	–	1	480–584	–	6,210
Service and Supply:						
Clerk II	–	–	1	480–584	–	6,210

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Proposed New Positions—Continued						
Administration—Continued						
Personnel:						
Personnel asst I	–	–	1	584–710	–	7,008
Training off I	–	–	1	1,128–1,371	–	13,536
Clerk-typist II	–	–	2	480–644	–	23,640
Management Services:						
Jr staff analyst	–	–	2	764–927	–	18,336
Legal Office Services:						
Office Services:						
Sr legal steno	–	3	29	628–764	19,468	218,544
Clerk-typist II	–	–	4	480–644	–	23,640
Law Library:						
Library tech asst I	–	–	1	584–710	–	7,008
Civil Law:						
Assoc dep attorney gen I	–	14	29.5	1,405–1,708	191,818	497,370
Disability claims examiner	–	1	1	1,023–1,243	10,230	12,890
Disability claims exam trainee	–	–	1	842–1,023	–	10,104
Sr steno	–	1	1	599–764	5,990	7,548
Steno I	–	1	1	469–571	5,273	5,910
Criminal Law:						
Assoc dep attorney gen I	–	–	12	1,405–1,708	–	202,320
Special Operations:						
Assoc dep attorney gen I	–	–	1.5	1,405–1,708	–	25,290
Antitrust analyst	–	–	2	1,128–1,371	–	27,072
Graduate legal assts	–	–	4	915–1,007	–	43,920
Executive:						
Security Unit:						
Special agent IV	–	–	1	1,371–1,667	–	16,452
Special agent III	–	–	1	1,243–1,512	–	15,660
Special agent II	–	–	4	1,128–1,371	–	59,664
Overtime	–	–	–	–	–	18,940
Enforcement and Investigation:						
Narcotic and Investigation:						
Special agent III	–	–	6	1,243–1,512	–	89,496
Special agent I	–	–	5	–	–	55,620
Overtime	–	–	–	–	–	16,840
Steno II	–	–	1	517–660	–	6,360
Clerk II	–	–	2	480–584	–	11,820
Identification and Information:						
Criminal Statistics:						
Assoc crime studies analyst	–	–	4	1,128–1,371	–	54,144
Statistical clerk	–	–	2	584–710	–	14,016
Clerk-typist II	–	–	1	480–644	–	6,060
Clerk II	–	–	9	480–584	–	53,190
Program Planning:						
EDP:						
Computer operator	–	2	2	660–801	15,840	15,840
CJIS (Stolen Vehicle System):						
Asst DP systems analyst	–	–	1	927–1,128	9,657	11,124
Supervisor, EDP	–	1	1	1,128–1,371	11,753	13,536
Programmer II (stolen bicycle system)	–	3	3	927–1,128	28,538	33,372
Assoc DP systems analyst	–	–	2	1,128–1,371	–	27,072
Asst DP systems analyst	–	1	1	927–1,128	–	11,124
Criminal justice specialist I	–	–	1	1,128–1,371	–	13,536
Steno II (criminal history update)	–	–	1	517–660	–	6,360
Asst supervisor	–	–	1	1,048–1,273	–	12,576
Key data supervisor II	–	–	2	666–810	–	15,984
Sr clerk	–	–	2	584–710	–	14,016
Key data supervisor I	–	–	6	576–700	–	41,472
Key data operator	–	–	41	497–605	–	250,674
Clerk II (automated information services)	–	–	4	480–584	–	23,640
Staff DP systems analyst	–	–	1	1,243–1,512	–	14,916
Asst DP systems analyst	–	–	1	927–1,128	–	11,124
Steno II	–	–	1	517–660	–	6,360
Temporary help	–	–	1.5	–	–	17,000

DEPARTMENT OF JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Proposed New Positions—Continued						
Identification:						
Fingerprints:						
Asst supvng examiner (effective 1/1/73)	–	1	1	998–1,213	5,988	11,976
Examiner II	–	–	2	783–950	–	18,792
Examiner I (effective 1/1/73)	–	12	15	644–783	46,368	118,800
Clerk II	–	–	1	480–584	–	5,910
Records:						
Sr clerk (effective 1/1/73)	–	3	2	584–710	10,512	14,016
Clerk-typist II	–	–	3	480–584	–	17,730
Clerk II (effective 1/1/73)	–	18	20	480–584	51,840	118,200
Special Services:						
Inter analyst	–	–	4	783–950	–	37,584
Key data operator	–	–	1	497–605	–	6,114
Clerk II (stolen vehicle system)	–	–	3	480–584	–	17,730
Supvng clerk I	–	1	1	676–821	7,389	9,852
Sr clerk	–	3	3	584–710	19,170	25,692
Clerk-typist II	–	20	20	480–584	99,655	138,581
TWX operator	–	3	3	530–644	18,032	23,454
Clerk-typist I	–	7	7	435–530	30,915	41,430
Investigative Services:						
Polygraph examiner	–	–	1	1,155–1,405	–	13,860
Photographer	–	–	2	710–863	–	17,040
Temporary help	–	–	0.3	–	–	2,100
Organized Crime:						
Criminal Intelligence Operations:						
Asst director	–	–	1	1,929–2,346	–	28,152
Criminal justice specialist III	–	–	2	1,371–1,667	–	37,716
Asst supvng analyst	–	–	1	1,155–1,405	–	16,860
Criminal justice specialist I	–	–	4	1,128–1,371	–	61,782
Photoelectronics specialist	–	–	4	1,048–1,213	–	52,540
Administrative asst I	–	–	1	927–1,183	–	14,196
Audio-visual asst	–	–	1	884–1,074	–	11,124
Inter analyst	–	–	4	783–950	–	45,600
Jr analyst	–	3	7	644–783	23,184	60,366
Sr steno	–	–	1	599–764	–	8,736
Steno II	–	–	5	517–660	–	36,732
Clerk-typist II	–	–	3	435–644	–	20,598
Clerk I	–	–	1	415–505	–	5,440
Field Operations (effective 10/1/73):						
Special agent IV	–	–	1	1,371–1,667	–	13,720
Special agent II	–	–	4	1,128–1,371	–	42,588
Special agent I	–	–	2	927–1,128	–	23,852
Sr narcotics agent	–	–	2	1,023–1,243	–	22,374
Sr special investigator	–	–	1	950–1,155	–	10,395
Steno II	–	–	2	517–660	–	10,026
Clerk-typist II	–	–	1	480–644	–	4,676
Other reclassifications of vacant positions	–	(249)	(14)	–	–76,412	–2,378
Totals, Proposed New Positions	–	98	351.8	–	$535,208	$3,361,354
Totals, Adjustments	–	313.7	339.8	–	$2,852,553	$3,333,626
TOTALS, SALARIES AND WAGES	1,839.1	2,303.5	2,329.6	$19,104,753	$25,430,992	$26,230,477

LAW ENFORCEMENT CONSOLIDATED DATA CENTER
Program Objectives

Chapter 787, Statutes of 1972 established the Law Enforcement Center as one of four consolidated data centers in state Government. The objectives of this center are: to provide centralized management of data processing equipment and services for the law enforcement community, to achieve a consolidation of EDP facilities and operations personnel that will minimize the overall unit cost of data communications, processing and storage, consistent with meeting the kinds and levels of service required by state departments and local police entities in support of their programs.

To achieve short-term and long-range consolidation of EDP facilities as quickly as possible in order to avoid lost opportunity costs through equipment optimization, but at a pace consistent with adequate feasibility, exploration of consolidation alternatives, and an orderly conversion of existing applications without major disruption in the level of service.

To optimize the storage of common data elements of the state departments and local police entities through consolidation into common data bases, where feasible, to assure optimum availability of required information, consistent with effective information security requirements at minimal cost.

To eliminate duplication of external data collection of similar data by coordinating single source collection from external sources, where practical, of data that is common to the needs of participating state departments and local police entities.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Consolidated Data Center	–	$1,660,000	$3,547,203
Transfers from departments	–	–1,660,000	–3,547,203
NET TOTALS, PROGRAM	–	–	–
Personnel man-years	–	63	63

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONNEL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	62	62	–	$315,160	$657,570
Merit salary adjustments	–	–	–	–	(7,374)	(16,039)
Workload and administrative adjustments	–	1	1	–	11,584	24,312
Totals, Salaries and Wages	–	63	63	–	$326,744	$681,882
Staff benefits	–	–	–	–	42,476	84,113
Totals, Personal Services	–	63	63	–	$369,220	$765,995
OPERATING EXPENSES AND EQUIPMENT				–	$1,290,780	$2,781,208
Totals, Expenditures				–	$1,660,000	$3,547,203
Transfers from departments				–	–1,660,000	–3,547,203
Net Totals, Expenditures				–	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	–	–	–

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Positions Transferred From Department of Justice: [a]				SALARY RANGE		
DP manager II	–	1	1	$1,371–1,667	$9,522	$20,004
Computer operations supvr II	–	5	5	1,128–1,371	36,049	75,468
Computer operations supvr I	–	12	12	927–1,128	74,013	154,965
Sr computer operator	–	11	11	764–927	55,543	114,833
Computer operator	–	30	30	660–801	129,493	270,174
Key data supvr I	–	2	2	666–810	7,086	14,880
Steno II	–	1	1	480–644	3,454	7,246
Totals, Authorized Positions	–	62	62	–	$315,160	$657,570

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	62	62	–	$315,160	$657,570
Workload and Administrative Adjustments:						
Proposed New Positions:						
Director [b]	–	1	1	$2,026–2,463	$11,584	$24,312
TOTALS, SALARIES AND WAGES	–	63	63	–	$326,744	$681,882

[a] Transfer estimated to be effective January 1, 1973.

[b] Consolidated Data Center Director position authorized by Chapter 787, Statutes of 1972. Establishment of position effective January 1, 1973.

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

The objectives of the Commission on Peace Officer Standards and Training are to raise and maintain the level of competence of California peace officers and to provide such other services to local law enforcement as are authorized by law. To accomplish this, the commission establishes minimum standards of physical, mental and moral fitness for the recruitment, selection, and training of peace officers. The Commission on Peace Officer Standards and Training apportions revenue, received from penalties on criminal and traffic fines, to local law enforcement agencies to reimburse them for a portion of the cost of training peace officers.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Education and training	$128,778	$335,861	$465,961
II. Personnel standards	54,199	81,038	84,433
III. Technical services	–	124,996	238,081
IV. Administrative counseling	229,272	434,648	471,561
V. Administration and special projects	1,034,977	963,412	1,109,594
VI. Assistance to cities and counties	7,813,342	12,170,000	12,650,000
TOTALS, PROGRAMS	$9,260,568	$14,109,955	$15,019,630
Reimbursements	*–64,962*	*–60,000*	*–195,000*
NET TOTALS, PROGRAMS	$9,195,606	$14,049,955	$14,824,630
Peace Officer Training Fund	*8,547,378*	*13,596,516*	*14,574,630*
Federal funds	*648,228*	*453,439*	*250,000*
Personnel man-years	44.8	74	86

I. EDUCATION AND TRAINING

Need

The enforcement of laws requires an educated and trained body of peace officers in enforcement agencies.

Authority

Section 13503, Penal Code, Chapter 1504, Statutes of 1972.

Objectives

To develop and implement programs to increase the effectiveness of law enforcement personnel by developing and monitoring training and education courses and to render auxiliary services to those agencies and institutions providing such courses.

General Description

Education and training courses are organized at local community colleges, four-year colleges, universities and police academies to meet the needs of peace officers. Courses offered are categorized as preservice education, basic officer, supervisory, middle management, advanced officer, executive development, and a wide variety of technical and special courses.

Consultants from this division establish the basic criteria that must be met for each of these courses before commission certification. Advice and assistance is given to local educators and police trainers in preparing course outlines and lesson plans. In some cases actual classroom instruction is given by the consultants.

Periodic field inspections are made to insure that instructors, coordinators and trainers are adhering to established course outlines and are meeting all instructional standards. Failure to meet the educational and training standards may cause revocation of course certification.

As required by Chapter 1504, Statutes of 1971, the Commission on Peace Officer Standards and Training must establish and maintain minimum course standards for training of peace officers in the exercise of powers to arrest and carrying and use of firearms.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program cost	6.8	9	9.5	$128,778	$247,612	$313,655
Workload adjustments	–	10	12	–	88,249	152,306
Totals, Education and Training	6.8	19	21.5	$128,778	$335,861	$465,961
Peace Officer Training Fund				*128,778*	*335,861*	*465,961*

Output	1971–72	1972–73	1973–74
Officers trained (eligible for reimbursement)	21,314	22,500	23,000
Officers trained (specialized, not reimbursed)	1,000	1,500	2,000
Officers trained (P.C. 832 Program)	–	10,200	20,000
Courses examined for certification	125	200	250
Onsite course inspection	300	500	650

Input	1971–72	1972–73	1973–74
Expenditures	$128,778	$335,861	$465,961
Personnel man-years	6.8	19	21.5

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

II. PERSONNEL STANDARDS

Need

The level of competence of local law enforcement officers must be raised to currently offset and eventually reduce rising crime rates.

Authority

Section 13512, Penal Code.

Objectives

To make inspections to determine if local law enforcement agencies receiving state aid are adhering to adopted standards for recruitment and training for raising the level of competency.

General Description

An audit is made of the procedures used by a local jurisdiction to select, train and employ law enforcement personnel. Counseling service to improve the methods employed in this administrative process is provided. If the result of the inspection reveals operational or structural defects in the department, the department head is made aware of the defects; if they cannot be corrected on the spot, he is invited to use the commission's services to correct them.

Extensive investigations are frequently necessary to establish facts concerning apparent failure of a local department to meet employment standards. The result of such investigations furnishes the commission with facts which may lead to removing the local police entity from the program.

Those police personnel in local departments selected to conduct background investigations of newly recruited officers are counseled and trained as necessary.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	3.9	4	4	$54,199	$80,185	$82,738
Workload adjustments	–	–	–	–	853	1,695
Totals, Selection Standards	3.9	4	4	$54,199	$81,038	$84,433
Peace Officer Training Fund				*54,199*	*81,038*	*84,433*

Output	1971–72	1972–73	1973–74
Compliance inspections	300	300	300

Input	1971–72	1972–73	1973–74
Expenditures	$54,199	$81,038	$84,433
Personnel man-years	3.9	4	4

III. TECHNICAL SERVICES

Need

Law enforcement agencies and law enforcement personnel require constant upgrading and reevaluation to maintain pace with demands of the community and technological change.

Authority

Sections 13503, 13510 and 13513, Penal Code.

Objectives

To engage in management research and development directed towards improving organization, administration, operations and personnel practices of local law enforcement.

General Description

The technical services division has been established to provide an essential link in many research and development services to local law enforcement. This research is conducted for selected management problems in individual police agencies where workable solutions are provided and assistance given in implementation of the project.

This division is working on the center for police management to assist in improving the quality of police management to emphasize the significance of research results in fulfilling the many responsibilities of the policing agency.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	3.7	6.5	6.5	–	$125,039	$155,256
Workload adjustments	–	–	6	–	–43	82,825
Totals, Technical Services	3.7	6.5	12.5	–	$124,996	$238,081
Peace Officer Training Fund				–	*124,996*	*238,081*

Output	1971–72	1972–73	1973–74
Technical publications	3	5	10
Technical research projects	6	10	22
General research projects	30	30	60

Input	1971–72	1972–73	1973–74
Expenditures	–	124,996	238,081
Personnel man-years	3.7	6.5	12.5

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

IV. ADMINISTRATIVE COUNSELING SERVICE

Need

Law enforcement requires a high degree of operational and management expertise.

Authority

Section 13513, Penal Code.

Objectives

To survey, make recommendations, provide implementation assistance and prepare special studies to improve management and operational techniques of local law enforcement agencies.

General Description

Administrative counseling bureau provides, on request, three major services to local jurisdictions:

1. Identification, evaluation, and recommended courses of action to solve administrative problems.
2. General surveys involving extensive review and analysis of an agency's total operation, and specialized surveys limited to an examination of specified areas.
3. Staff assistance to insure prompt and effective implementation of survey recommendations.

The conduct of the survey includes the preparation of a written report which analyzes the problems and recommends actions to be taken for their solution. Surveys will normally be handled by the full-time consultants of the P.O.S.T. staff. However, in some cases, implementation of the survey recommendations or unusual problems such as tax structures may entail the temporary employment of special consultants. Implementation is a major demand on a consultant's time.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	12.1	17	18	$229,272	$377,766	$406,090
Workload adjustments	–	4	4	–	56,882	65,471
Totals, Administrative Counseling	12.1	21	22	$229,272	$434,648	$471,561
Peace Officer Training Fund				*143,268*	*353,231*	*471,561*
Federal funds				*69,036*	*66,417*	–
Reimbursements				*16,968*	*15,000*	–

Output	1971–72	1972–73	1973–74
Surveys prepared	16	18	25
Special studies	4	8	10
Implementation assistance	10	26	30

Input	1971–72	1972–73	1973–74
Expenditures	$229,272	$434,648	$471,561
Personnel man-years	12.1	21	22

V. ADMINISTRATION AND SPECIAL PROJECTS

Need

The administration of a statewide program involving over 600 city and county jurisdictions and state agencies and the allocation of over $12,000,000 in reimbursements to local governments requires competent management.

Authority

Chapter 1823, Statutes of 1959. Chapter 1305, Statutes of 1968. Sections 13500 and 13513, Penal Code.

Objectives

To provide administrative direction and control over the local assistance program so that the commission's overall objectives may be realized in the most efficient and economical manner possible.

General Description

The commission's policies are executed by a permanent professional and clerical staff which operates under the supervision of an executive director. Special programs may be executed by temporary or special staff under contract. The commission staff is frequently called upon to exercise general direction over state or federally funded projects which are designed to solve or investigate the solution to specific law enforcement problems.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program cost	18.3	17.5	16	$1,034,977	$906,080	$986,599
Workload adjustments	–	6	10	–	57,332	122,995
Totals, Administration and Special Projects	18.3	23.5	26	$1,034,977	$963,412	$1,109,594
Peace Officer Training Fund				*407,791*	*531,390*	*664,594*
Federal funds				*579,192*	*387,022*	*250,000*
Reimbursements				*47,994*	*45,000*	*195,000*
Program Elements:						
General administration	15	17.5	19	303,459	284,022	342,298
Minority recruitment	–	3	4	–	85,000	142,296
Project STAR	2.8	3	3	682,493	594,390	625,000
Traffic Program Management Institute	0.5	–	–	49,025	–	–

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

V. ADMINISTRATION AND SPECIAL PROJECTS—Continued

General Administration

General Description

Requests for the basic, intermediate and advanced certificates accompanied by college transcripts, certificates of completion from various training institutions and other supportive documents are reviewed to determine eligibility for the requested certificates. The appropriate certificate is completed and issued to those found eligible to receive it; officers not eligible to receive certificates are so informed by letter. Upon receipt of notification from the school presenting the course, certificates of completion are issued to individuals who completed P.O.S.T. certified courses.

As officers complete certified courses, claims are submitted for reimbursement by the employing jurisdiction for a portion of the money expended in training the officer. Upon receipt, the claim is checked to insure that the course is certified in the amount and for the number of hours claimed and for arithmetical accuracy. If found correct, the claim is forwarded for payment; if incorrect, it is corrected, forwarded for payment and the jurisdiction is informed of the correction and reason therefore.

Output	1971–72	1972–73	1973–74
Certificates of completion processed	12,003	19,200	20,000
Professional certificates processed	12,000	13,200	13,200
Claims for reimbursements processed	21,341	22,500	23,000
P.C. 832 certificates processed	–	10,000	20,000
Input			
Expenditures	$303,459	$284,022	$342,298
Personnel man-years	15	17.5	19

Minority Recruitment

General Description

In accordance with Resolution Chapter 257, Statutes of 1972, the Minority Recruitment Project was established to provide specific programs to assist local law enforcement agencies in the recruitment of minority police candidates.

Input	1971–72	1972–73	1973–74
Expenditures	–	$85,000	$142,296
Personnel man-years	–	3	4

Project Star—Federal Grant

(Systems and training analysis of requirements for criminal justice programs)

General Description

Project STAR is seeking to provide the foundation and initial action for systematically upgrading the performance of personnel in law enforcement, corrections and courts. Data defining criminal justice line-level roles as perceived by the system's personnel, and data describing the manner in which the public perceives these roles are being collected and analyzed. Intensive study of the techniques employed in these job roles as actually performed is being conducted. Major roles in each subsystem have been selected and their respective tasks will be described to formulate "task performance objectives" (TPO's). Model training programs have been designed and demonstrated to ensure that they satisfy the required TPO's. Personnel role perception surveys have been conducted in New Jersey, Texas, and Michigan, and TPO's for roles similar to those in California will allow comparison of training requirements. Recommendations for public education related to criminal justice roles will be issued. Training modules are being devised and documented to facilitate adoption.

Input	1971–72	1972–73	1973–74
Expenditures	$682,493	$594,390	$625,000
Personnel man-years	2.8	3	3

Traffic Program Management Institute (Federal Grant)

General Description

The Traffic Program Management Institute included 24 class offerings presented during a 32-month period which began on January 1, 1970.

All instructors were selected jointly by the program coordinator and the program supervisor for their particular expertise in traffic administration and technology and in other appropriate fields covered by the course. This institute is being continued as a regular certified course.

Input	1971–72	1972–73	1973–74
Expenditures	$49,025	–	–
Personnel man-years	0.5	–	–

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

VI. ASSISTANCE TO CITIES AND COUNTIES

Need

The enforcement of laws and the protection of life and property without infringement on individual liberties is one of modern government's most pressing problems. Carefully selected, highly trained and properly motivated peace officers are the most important factors in the solution of this problem.

Objectives

To encourage and assist local law enforcement agencies to meet and maintain minimum standards in the selection and training of law enforcement officers.

Authority

Chapter 1305, Statutes of 1968, Sections 13500 to 13523 of the Penal Code.

General Description

Financial assistance is given to those cities and counties which qualify for state aid for peace officer training.

Each jurisdiction participating in the program is reimbursed from the Peace Officers' Training Fund in proportion to the number of officers who qualify for training reimbursement.

As specified by the commission, full salary reimbursement will be paid during the 1972–73 and 1973–74 fiscal years for those peace officers participating in the basic, advanced officer, and supervisory training courses. Various other technical and special courses varying in length from 18 to 480 hours, are offered for which the participating jurisdictions receive partial reimbursement.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Reimbursements to cities and counties	$7,813,342	$12,170,000	$12,650,000

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	44.8	56.5	56.5	$491,580	$687,409	$710,868
Workload and administrative adjustments	–	–	–	–	9,612	17,521
Proposed new positions	–	20	32	–	193,661	407,771
Merit salary increases	–	–	–	(10,913)	(16,766)	(17,338)
Totals, Salaries and Wages	44.8	76.5	88.5	$491,580	$890,682	$1,136,160
Estimated salary Savings	–	*–2.5*	*–2.5*	–	*–32,813*	*–31,229*
Net Totals, Salaries and Wages	44.8	74	86	$491,580	$857,869	$1,104,931
Staff benefits	–	–	–	58,675	106,539	143,641
Totals, Personal Services	44.8	74	86	$550,255	$964,408	$1,248,572
OPERATING EXPENSES AND EQUIPMENT						
General expense				$44,887	$59,401	$70,209
Printing				10,474	14,250	10,000
Communications				19,464	41,720	45,000
Travel—in-state				60,898	108,057	130,000
Travel—out-of-state				6,603	8,664	15,000
Contractual services				656,384	583,712	635,000
Facilities expense				37,752	76,602	87,000
Pro rata charges				43,893	60,000	90,000
Equipment				16,616	23,141	38,849
Totals, Operating Expenses and Equipment				$896,971	$975,547	$1,121,058
Totals, Expenditures				$1,447,226	$1,939,955	$2,369,630
Reimbursements—other				*–64,962*	*–60,000*	*–195,000*
Net Expenditures				$1,382,264	$1,879,955	$2,174,630
Peace Officer Training Fund				*734,036*	*1,426,516*	*1,924,630*
Federal funds				*648,228*	*453,439*	*250,000*

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Peace Officers' Training Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$831,098	$934,595	$1,924,630
Allocation for salary increase	–	56,474	–
Emergency authorizations	117,156	435,447	–
Total Available	$948,254	$1,426,516	$1,924,630
Unexpended balance, estimated savings	–214,218	–	–
TOTALS, EXPENDITURES	$734,036	$1,426,516	$1,924,630

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Federal Funds

APPROPRIATIONS	1971–72	1972–73	1973–74
Traffic Program Management Institute	$49,025	–	–
Administrative Counseling Service	69,036	$66,417	–
Project STAR	530,167	387,022	$250,000
TOTALS, EXPENDITURES *(Federal Funds)*	$648,228	$453,439	$250,000
TOTAL EXPENDITURES, ALL FUNDS	$1,382,264	$1,879,955	$2,174,630

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Assistance to cities and counties	$7,813,342	$12,170,000	$12,650,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$5,200,000	$12,170,000	$12,650,000
Emergency authorization	5,200,000	–	–
Totals Available	$10,400,000	$12,170,000	$12,650,000
Unexpended balance, estimated savings	–2,586,658	–	–
TOTALS, EXPENDITURES	$7,813,342	$12,170,000	$12,650,000

REVENUES

	1971–72	1972–73	1973–74
Peace Officers' Training Fund	$9,246,553	$9,967,000	$10,746,000

FUND CONDITION

PEACE OFFICERS' TRAINING FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$10,049,297	$10,432,256	$6,802,700
Prior year adjustment	–316,216	–	–
Accumulated Surplus, Adjusted	$9,733,081	$10,432,256	$6,802,700
Revenues:			
Penalties on criminal fines	$3,621,527	$3,921,000	$4,246,000
Penalties on traffic fines	5,625,026	6,046,000	6,500,000
Totals, Revenue	$9,246,553	$9,967,000	$10,746,000
Totals, Resources	$18,979,634	$20,399,256	$17,548,700
Expenditures:			
Commission on Peace Officer Standards and Training	$734,036	$1,426,516	$1,924,630
Local assistance	7,813,342	12,170,000	12,650,000
Claim of secretary, Board of Control	–	40	–
Totals, Expenditures	$8,547,378	$13,596,556	$14,574,630
Accumulated surplus, June 30	$10,432,256	$6,802,700	$2,974,070
Surplus available for appropriation	*10,432,256*	*6,802,700*	*2,974,070*

COMMISSION ON PEACE OFFICERS STANDARDS AND TRAINING—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive:						
Executive officer	1	1	1	$1,976	$23,712	$23,712
Asst executive officer	0.5	1	1	1,475–1,793	17,700	18,576
Sr steno	1	1	1	599–764	8,214	8,482
Clerk-typist II	1	1	1	480–644	6,565	6,785
General Administration:						
Sr consultant	0.5	1	1	1,337–1,626	19,200	19,512
Administrative services officer I	0.8	1	1	1,243–1,512	17,064	17,925
Sr steno	0.5	1	1	599–764	8,213	8,482
Sr clerk-typist	0.2	1	1	584–746	7,008	7,358
Clerk-typist II	3.3	5	5	480–644	32,829	33,925
Clerk II	0.6	–	–	480–584	–	–
File clerk II	1	1	1	480–584	6,516	6,840
Clerk-typist I	0.8	1	1	435–530	5,418	5,691
Clerk I	0.2	1	1	415–505	5,180	5,440
Temporary help	3.6	1.5	1.5	(19,064)	13,000	13,000
Education and Training:						
Sr consultant	1	1	1	1,337–1,626	19,200	19,512
Consultant	4.2	6	6	1,213–1,475	96,987	100,797
Sr steno	0.6	1	1	599–764	8,214	8,482
Clerk-typist II	1	2	2	480–644	13,130	13,570
Technical Services:						
Sr consultant	1	1	1	1,337–1,626	19,200	19,512
Consultant	0.6	1	1	1,213–1,475	16,164	16,798
Criminal justice specialist	0.5	1	1	1,128–1,371	13,866	14,556
Asst criminal justice specialist	–	1	1	927–1,128	11,124	11,676
Graphic artist	–	1	1	676–821	8,112	8,517
Steno II	1	1	1	517–660	7,018	7,250
Clerk-typist II	0.6	1	1	480–644	6,565	6,785
Personnel Standards:						
Sr consultant	0.7	1	1	1,337–1,626	19,200	19,512
Consultant	2.6	2	2	1,213–1,475	32,328	33,596
Steno II	0.6	1	1	517–660	7,018	7,250
Administrative Counseling:						
Sr consultant	0.8	1	1	1,337–1,626	19,200	19,512
Consultant	3.2	11	11	1,213–1,475	177,805	184,781
Steno II	2.8	5	5	517–660	35,094	36,249
Clerk-typist II	0.4	1	1	480–644	6,565	6,785
Traffic Program Management Institute—Federal Grant:						
Steno II	0.2	–	–	517–660	–	–
Clerk-typist II	0.3	–	–	480–644	–	–
Administrative Counseling Service—Federal Grant:						
Sr consultant	0.4	–	–	1,337–1,626	–	–
Consultant	2.6	–	–	1,213–1,475	–	–
Steno II	1.9	–	–	517–660	–	–
Project STAR—Federal Grant:						
Sr consultant	1	–	–	1,337–1,626	–	–
Sr steno	0.9	–	–	599–764	–	–
Steno II	0.1	–	–	517–660	–	–
Account clerk II	0.8	–	–	480–584	–	–
Totals, Authorized Positions	44.8	56.5	56.5	$491,580	$687,409	$710,868

COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	44.8	56.5	56.5	$491,580	$687,409	$710,868
Workload and Administrative Adjustments:						
Filled Positions Reclassed:						
Administration/Special Projects:						
Asst exec off to asst director	–	(1)	(1)	1,512–1,837	666	1,708
Sr consultant to sr law enf cons	–	(1)	(1)	1,371–1,667	837	879
Education and Training:						
Sr consultant to asst director	–	(1)	(1)	1,512–1,837	692	1,708
Consultant to sr law enf cons	–	(2)	(2)	1,371–1,667	640	1,258
Consultant to law enf cons II	–	(4)	(4)	1,243–1,512	1,141	1,632
Personnel Standards:						
Sr consultant to sr law enf cons	–	(1)	(1)	1,371–1,667	341	879
Consultant to law enf cons II	–	(2)	(2)	1,243–1,512	512	816
Technical Services:						
Sr consultant to asst director	–	(1)	(1)	1,512–1,837	692	1,708
Consultant to law enf cons II	–	(1)	(1)	1,243–1,512	285	408
Administrative Counseling:						
Sr consultant to asst director	–	(1)	(1)	1,512–1,837	666	1,708
Consultant to sr law enf cons	–	(1)	(1)	1,371–1,667	285	879
Consultant to law enf cons II	–	(10)	(10)	1,243–1,512	2,855	3,938
Totals, Workload and Administrative Adjustments	–	–	–	–	$9,612	$17,521
Proposed New Positions:						
Administration/Special Projects:						
General Administration:						
Law enforcement consultant II	–	–	2	$1,243–1,512		$32,088
Clerk-typist II	–	–	1	480–644	–	6,360
Minority Recruitment:						
Sr law enforcement consultant	–	1	1	1,371–1,667	$16,044	16,846
Law enforcement consultant II	–	–	1	1,243–1,512	–	15,283
Sr clerk-typist	–	1	1	584–746	7,008	7,358
Clerk-typist II	–	1	1	480–644	5,904	6,785
Project STAR—Federal Grant:						
Sr law enforcement consultant	–	1	1	1,371–1,667	14,707	19,512
Sr steno	–	1	1	599–764	6,754	9,168
Account clerk II	–	1	1	480–584	5,412	7,008
Education and Training:						
Sr law enforcement consultant	–	1	1	1,371–1,667	13,008	17,700
Law enforcement consultant II	–	5	6	1,243–1,512	53,480	96,264
Sr steno	–	1	1	599–764	5,824	7,920
Steno II	–	1	2	517–660	4,568	13,704
Clerk-typist II	–	2	2	480–644	8,896	12,120
Technical Services:						
Sr law enforcement consultant	–	–	1	1,371–1,667	–	18,144
Law enforcement consultant II	–	–	3	1,243–1,512	–	49,356
Sr steno	–	–	1	599–764	–	7,920
Clerk-typist II	–	–	1	480–644	–	6,360
Administrative Counseling:						
Sr law enforcement consultant	–	1	1	1,371–1,667	16,435	18,450
Law enforcement consultant II	–	2	2	1,243–1,512	30,255	33,478
Steno II	–	1	1	517–660	6,386	7,018
Other reclassification of vacant positions	–	(5)	(5)	–	–1,020	–1,071
Totals, Proposed New Positions	–	20	32		$193,661	$407,771
Totals, Adjustments	–	20	32	–	$203,273	$425,292
TOTALS, SALARIES AND WAGES	44.8	76.5	88.5	$491,580	$890,682	$1,136,160

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE

Program Objectives

The California Council on Criminal Justice is California's State Planning Agency established by the Deukmejian-Moretti Act of 1967 in anticipation of the federal Omnibus Crime Control and Safe Streets Act of 1968. Under the federal act, federal assistance is used to help pay the costs of state and locally sponsored projects designed to improve the state's criminal justice system. The State Planning Agency is responsible for developing statewide priorities for criminal justice improvement projects. Additionally, it coordinates criminal justice activities throughout the state. Three primary program elements are utilized to meet these responsibilities: (1) Planning, (2) program implementation, and (3) administration, grant awards and project allocations. The council prepares a state plan each year, and directs the preparation of, an reviews, 21 regional plans annually. It develops plan ning and program priorities which are incorporate into state and regional plans and projects. It review applications for projects, and monitors and evaluate the projects which it funds. The overall objective i "to be a catalyst in the reduction of crime in Cali fornia by assisting all criminal justice agencies i planning for the future, by acting as a clearinghous and creator of projects for improved methods of pre venting crime and returning offenders safely to so ciety and by marshaling resources to make Califor nians safe from crime in their streets, neighborhood and countryside."

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Planning	$343,036	$505,305	$418,294
II. Program implementation	625,030	760,130	976,475
III. Administration, grant awards and project allocations	45,165,402	50,937,250	54,149,839
TOTALS, PROGRAMS	$46,133,468	$52,202,685	$55,544,608
Reimbursements	—	*–54,094*	—
NET TOTALS, PROGRAMS	$46,133,468	$52,148,591	$55,544,608
General Fund	*143,086*	*1,737,691*	*4,762,513*
Federal funds	*12,699,270*	*14,135,650*	*14,506,845*
Project allocation [a]	*33,291,112*	*36,275,250*	*36,275,250*
Personnel man-years	84.5	106.5	114.5

I. CRIMINAL JUSTICE PLANNING

Need

Criminal justice planning is a requirement of the California Penal Code, Sections 13805 and 13806. These sections, which have codified the various state needs for such planning, also require the council to prepare plans necessary to fulfill the requirements of any federal act providing for the adoption of comprehensive plans. In addition, the federal Omnibus Crime Control Act requires that each state prepare an annual comprehensive plan for submission to the federal Law Enforcement Assistance Administration. Receipt of a federal block grant under the Omnibus Crime Control program is conditioned upon receipt and approval by LEAA of such a plan. Pursuant to this requirement, the act provides planning monies to be used specifically for planning purposes. The act requires that a minimum of 40 percent of the funds be utilized at the local level, while up to 60 percent may be used at the state level. Accordingly, the council has embarked upon a far-ranging program of comprehensive planning. The elements of this program (comprehensive planning, planning for juvenile delinquency prevention and control, planning and coordination with related federal programs, and development assistance and review of regional and local planning competence) represent those facets of the criminal justice system which the council has deemed indispensable in achieving comprehensiveness in its planning efforts.

Objective

The statutory purposes and the objective of the council's planning program, are the prevention, detection and control of crime, the encouragement of coordination, planning and research by law enforcement and criminal justice agencies; and the dissemination of information on proposed, existing, and completed research and development projects.

Authority

California Penal Code Sections 13800–13807.

[a] Federal funds not elsewhere reported.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE PLANNING—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	14.7	16.7	16.8	$343,036	$492,830	$405,629
Workload adjustments	–	1.2	1.2		12,475	12,665
Totals, Criminal Justice Planning	14.7	17.9	18	$343,036	$505,305	$418,294
General Fund				–	*14,696*	–
Federal funds				*343,036*	*466,417*	*418,294*
Reimbursements				–	*24,192*	–
Program Elements:						
A. Comprehensive planning	5.3	6	5.6	112,975	127,765	126,315
B. Planning for juvenile delinquency prevention and control	–	–	–		100,000	–
C. Planning and coordination with related federal programs	1.5	1.5	2	33,131	31,830	39,710
D. Development, assistance and review of regional and local planning competence	7.9	10.4	10.4	196,930	245,710	252,269

Workload Adjustment

One clerical position is proposed to assist the state and private agency liaison planning specialist. The new position will aid CCCJ staff planners in their efforts to assist the plan review committee, the council, and the 21 regions improve the quality of their assigned functions.

A. Comprehensive Planning

Need

Comprehensive planning is the primary role of the California Council on Criminal Justice. The Omnibus Crime Control Act requires the development and submission of an annual state comprehensive plan as the basic condition of the receipt of the federal funds utilized by this agency.

The total investment of LEAA funds granted to date exceeds $95 million dollars and for 1973 an additional estimated $52 million will be spent for criminal justice purposes. The responsible expenditure of such sums of money requires extensive planning. Despite the large absolute amount of funds handled by this program it is a small amount in relation to overall criminal justice expenditures. This factor emphasizes the need for careful, responsible planning.

Crime rates have shown a consistent rise over a long period of time. This program is charged with the responsibility to change that trend. Existing resources and methods have proved unsuccessful in doing so. For this agency to hope to be successful it is essential that adequate resources be devoted to the planning process.

Planning in the criminal justice area particularly requires extensive allocation of resources. The system has been extensively fragmented in the past such that its integration at this time is a massive undertaking. It is one, however, that is critical and can result in significant returns for the resources invested.

The LEAA has recently established minimum standards that require improved planning by the State Planning Agency. Planning studies must be conducted regarding the police, courts, and corrections functions at both state and local levels. In order to develop these studies, sufficient planning and data specialists must be assigned to the comprehensive planning section. This statewide planning is not and cannot be established at the local level. Regional efforts are largely confined to restricted geographical areas and the more immediate problems of the region.

Objectives

1. To accurately and completely assess crime and delinquency and its effects in California.
2. To completely describe the criminal justice system in California and its deficiencies.
3. To determine planning parameters.
4. To develop a comprehensive statewide criminal justice plan that details a coordinated attack on the problem of crime and criminal justice system.

General Description

Comprehensive planning activities include: the development of the state comprehensive criminal justice plan and related documents; the acquisition, analysis and dissemination of baseline data relating to crime; development of grant applications and special reports for LEAA; special projects related to data analysis, projections, criminal justice modeling; technical assistance relating to comprehensive planning and utilization of data.

Output

1. The State Criminal Justice Comprehensive Plan and supplementary planning documents.
2. State Planning Grant Applications and applications for Discretionary Funds from the LEAA.
3. A Planning Schedule.
4. Baseline data and analysis.
5. Special projects, such as modeling and data system programs.

Input	1971–72	1972–73	1973–74
Expenditures	$112,975	$127,765	$126,315
Personnel man-years	5.3	6	5.6

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

I. CRIMINAL JUSTICE PLANNING—Continued

B. Juvenile Delinquency Prevention and Control Planning

This program is accomplished primarily through a grant of $100,000 from the Youth Development and Delinquency Control Agency and a contract with the California Youth Authority. The delinquency prevention emphasis of the Youth Development and Delinquency Planning Agency and the Youth Authority are entirely consistent and forms the basis for the contracts. Services provided by the Youth Authority includes:

1. Monitor California Council on Criminal Justice funded delinquency prevention projects (80).
2. Provide liaison with the Youth Authority.
3. Provide technical assistance to local units of government and private agencies re delinquency prevention project development.
4. Conduct a descriptive study and provide a repor on all California Council on Criminal Justice an Youth Development and Delinquency Plannin Agency funded delinquency prevention projects.

Output

The product is an annual plan which complies wit Federal guidelines, is approvable by the Council, an is acceptable to the Department of Health, Educatio and Welfare, as well as to the LEAA.

Input	1971–72	1972–73	1973–74
Expenditures	–	$100,000	
Personnel man-years	–	–	

C. Planning and Coordination with State Agencies and Other Related Programs

This section provides coordination between the council and other state, private and federal agencies. It is responsible for state level planning for the expenditure of the nonlocal portion of California's block grant (approximately 15 million in 1973). Included in the planning for those funds are state agencies, colleges and universities, private agencies and local public schools. This section is also responsible for the coordination of this program with that of other federal grant programs operating within the state.

Output

This section provide staff support to the state plan ning committee. It assembles information, coordinate state agency planning and produces for the committe materials relating to the state planning allocatio structure. It is anticipated that these materials will b developed into a state agency plan within the comin year.

Input	1971–72	1972–73	1973–74
Expenditures	$33,131	$31,830	$39,71
Personnel man-years	1.5	1.5	

D. Development, Assistance and Review of Regional and Local Planning Competence

This section is basically the "field arm" of the agency. It provides guidance, support, training and technical assistance to the 21 planning regions. The workload falls into three major areas (1) Plan development, (2) plan review and (3) plan implementation. Under plan development falls guidance to regions in terms of planning guidelines, planning training and monitoring the planning process and interpreting council policy. Plan review involves the development of detailed procedures, the extensive review of 21 regional plans, assistance to regions in revising plans as required, and the conducting of plan review meetings involving subcommittees of the council to certify the plans. Plan implementation is the responsibility for assuring that all projects contained in regional plans are funded and become operational in accordance with the certified plan. This includes the handling of all amendments to regional plans.

Output

Each of the above major areas has its own work product. Plan development results in 21 regional plans submitted in accordance with guidelines and by a given deadline. Plan review involves 42 staff plan re view meetings (two for each plan—initial review and the review following revisions) and 21 plan review committee meetings. The process results in the certification of the 21 plans by the council. Plan implementation results in approximately 350 to 400 individual projects being funded and becoming operational following regional plan certification.

A less tangible result is the development of criminal justice planning competence at the local level as one of the basic purposes of this total process.

Input	1971–72	1972–73	1973–74
Expenditures	$196,930	$245,710	$252,26
Personnel man-years	7.9	10.4	10.

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION

Need

This program encompasses those activities necessary to convert the plans developed throughout the state into reality. Through the element of technical assistance to local agencies, the program assists local units of government criminal justice agencies and private or nonpublic criminal justice organizations in implementing the criminal justice projects described in their local plans. The task force support element is concerned with providing staff services to the Coun

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

cil's 10 task forces. Specifically, this includes developing the program which the task forces will follow for the coming year; developing and reviewing proposed projects; monitoring and evaluating funded programs; and participating in a number of other activities discussed under each of the elements below.

Objectives

The objective of this program is to bring to fruition the comprehensive plans encompassing local units of government and criminal justice groups throughout the state. The program is intended to implement criminal justice plans in an organized and coordinated fashion resulting in improved performance of the functions of the various disciplines of the criminal justice systems. Additionally, the program contributes to the improvement of the continuous planning cycle through the monitoring and evaluation of existing programs, thus providing the data on current performance needed to plan for future activities.

Authority

California Penal Code Sections 13800–13807.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	27.6	32.6	31.6	$625,030	$760,130	$965,400
Workload adjustments	–	–	1	–	–	11,075
Totals, Criminal Justice Program Implementation	27.6	32.6	32.6	$625,030	$760,130	$976,475
Federal funds				*625,030*	*745,434*	*976,475*
Reimbursements					*14,696*	–
Program Elements:						
A. Technical assistance to local agencies	4.9	6.4	7	114,573	144,071	184,527
B. Task force support	22.7	26.2	25.6	510,457	616,059	791,948

Workload Adjustments –

Two additional criminal justice specialists and one staff counsel position are requested in 1973–74. The criminal justice specialists are included to fulfill the long neglected responsibilities of onsite technical assistance and the monitoring and evaluation of funded projects. The staff counsel position is added to comply with state and federal requirements for legal review of all contracts. In order to avoid additional expense and adverse delays, it is planned that grant award contracts under $25,000 will be reviewed by CCCJ legal staff.

A. Technical Assistance to Local Agencies

The technical assistance staff described in this program element has the primary responsibility of assuring implementation at the regional and local level of the programs developed and subsequently approved or certified by the council. The current planning effort calls for regions to submit potential programs in synopsis form. Once the plan is certified, staff of this element will assist the local units of government and their proponents in the development of the programs into detailed contracts. This will be a key step in assuring that the intent of the program's impact is developed in compliance with the council's intent at the time a plan is approved. The range of tasks include individual conferences with local agency representatives, speaking engagements, appearances before boards of local government, regional criminal justice planning boards and related efforts.

Output

The success factor of this element's efforts will be measurable in direct proportion to the impact of the applied planning efforts on the regions. The success of the implementation process will in return have direct bearing on the stimulation of local interest and quality of submissions of the regional plans.

Input	1971–72	1972–73	1973–74
Expenditures	$114,573	$144,071	$184,527
Personnel man-years	4.9	6.4	7

B. Task Force Support

The program services division staff, because of their knowledge of the task forces' and council policies, coupled with their professional competence, will be actively involved in the thorough review and evaluation of each of the components included in the regional and state comprehensive plans. Relative to this function, staff will ascertain whether or not the problems and needs of each region are identified in quantifiable and measurable terms and assure that all elements of the criminal justice system have been included. Also, the staff will assure that there is a direct correlation between the problems and needs section and the funding requested in the annual action plan.

The council anticipates, as an integral part of regional and state plans, the receipt of approximately 568 grant applications for the fiscal year 1972–73. These applications are projected to include: (1) 223

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

II. CRIMINAL JUSTICE PROGRAM IMPLEMENTATION—Continued

B. Task Force Support—Continued

subsequent year funding requests, (2) 290 first-year funding requests, and (3) 55 discretionary grant requests.

Following council approval of a proposal, contracts will then be prepared and submitted to Program Services Division (PSD) staff for technical review and approval, prior to mailing to the applicant. This review process assures that the material included in the contract is, in fact, the council-approved project.

The one area that has been neglected, due to the extremely heavy workload, continues to be the monitoring and onsite review of funded projects. To insure that the objectives of the program are attained, greater emphasis has been placed upon this phase of grants administration. The PSD will coordinate activities with the regional staff and schedule at least one onsite program monitoring visit and two or more complex and expensive ones per year to each funded project. These visits will be made during the fourth and ninth months of the grant period. This will allow for the detection of projects that may have some difficulties in becoming fully operational, as well as provide for technical assistance to the proponent regarding this final project and subsequent year funding request. Project deficiencies will be reported to the task forces for their review and action. Onsite visits will prove to be extremely beneficial to both the regional and PSD staff in the development of future plans relative to subseqeunt funding requests. Also, regional staff will be called upon to perform a greater role in the monitoring function.

Other services to be provided by the PSD are: (1) conduct special studies, projects or assignments relative to the task forces' program areas, (2) develop program areas and requests for proposals, (3) monitor consultants' performance, (4) serve on special committees, (5) conduct and participate in training programs offered by CCCJ staff, the State Personnel Board, state colleges and universities, and other agencies, (6) review grant award contracts for legal sufficiency, (7) review third-party contract for compliance with state and federal legal requirements, and (8) review of state legislation having a significant impact on the criminal justice system.

In addition, the PSD staff provides assistance to council committees when involved in the appeals process. This process is expected to increase considerably with full implementation of the regional systems approach.

Output

The product of program implementation is the achievement of council goals through the development of an improved regional planning effort and the implementation of action programs designed to have the greatest impact on the criminal justice system. Measurable components are included in the workload information below:

Input	1971–72	1972–73	1973–74
Expenditures	$510,457	$616,059	$791,948
Personnel man-years	22.7	26.2	25.6
Workload Activity			
Programs developed	390	500	600
Proposals received and processed	350	460	568
Discretionary grants	40	40	55
Monitoring of funded projects	390	500	550
Task force meetings	60	60	60
Special studies	12	12	12
Appeals procedure	15	15	15

III. ADMINISTRATION, GRANT AWARDS AND PROJECT ALLOCATIONS

Need

The Administration, Grant Awards and Project Allocations program has within its jurisdiction the responsibility for determining overall agency policy and direction (the executive element), and concurrently, providing necessary support services to ensure the smooth and orderly internal functioning of the agency. In addition, the program also provides fiscal supervision of council-funded action and planning projects. Reviewing each element, the needs for the program are as follows:

- *Executive*—Needed to direct the agency, set overall agency policy and direction.
- *Research, Development and Evaluation*—Needed to conduct long-range planning and strategy development; provide necessary baseline data and information on which to base recommendations for future direction of the program.
- *Fiscal and Accounting*—Provides the mechanism to maintain accountability of funds.
- *Proposal Review, Fiscal Orientation, Grant Contract Services and Audit*—Provides review and instructive comments on development and maintenance of accurate and correct project budgets. Make grant funds available to successful grant applicants via agency applicant contracts. Prepare annual audits of completed grant contracts.
- *Business Services*—Provides general support services to the agency.
- *Criminal Justice System Liaison*—Manages council liaison with components of the criminal justice system and the public.
- *Training*—Necessary to train agency and regional staff.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

III. ADMINISTRATION, GRANT AWARDS AND PROJECT ALLOCATIONS—Continued

- *Management Analysis*—Assists management in developing, improving and evaluating policies, performs studies and makes recommendations.

Objective

To provide those services necessary to insure a well smoothly run operating agency which can carry out the Omnibus Crime Control program with maximum effectiveness.

Authority

California Penal Code Sections 13800–13807.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	42.2	51	50.9	$45,165,402	$50,279,018	$51,896,704
Workload adjustments	-	5	13	-	658,232	2,253,135
Totals, Support Services, General Administration and Grant Awards	42.2	56	63.9	$45,165,402	$50,937,250	$54,149,839
General Fund				*143,086*	*1,722,995*	*4,762,513*
Federal fund				*11,731,204*	*12,923,799*	*13,112,076*
Project allocations [a]				*33,291,112*	*36,275,250*	*36,275,250*
Reimbursements				-	*15,206*	-
Program Elements:						
A. Executive	4.9	4.9	5	107,666	113,044	115,020
B. Research, development and evalution	3.1	3.1	4.1	66,705	68,854	94,048
C. Fiscal, accounting, grant management, grant contract services and audits	15.2	24.2	29	301,205	430,544	579,184
D. Business services	11.9	16.7	18.7	151,114	243,669	289,861
E. Criminal justice system liaison	4.1	4.1	4.1	75,683	82,239	83,120
F. Training	1	1	1	31,997	30,773	31,109
G. Management analysis	2	2	2	42,882	41,127	41,564
H. Cash match	-	-	-	-	1,560,000	4,548,933
I. Federal grants	-	-	-	44,388,150	48,367,000	48,367,000

Workload Adjustments

Eleven additional staff positions are being requested in this program to undertake workload increases due to additional requirements placed upon State Planning Agencies by the LEAA. The new positions are requested for Fiscal Office, Business Services, Audit Services, and Research Development and Evaluation.

Three accounting technicians and a clerical position are requested to cover workload for buy-in and hard match federal requirements and the minimum standard requirements related to Grant Management Information Systems. Three clerical positions are requested to maintain services of the Central Services and Files. Two additional auditor positions are requested to fulfill the requirements of the minimum standards adopted by the National Conference of State Criminal Justice Planning Administrators. One Criminal Justice Specialist is requested due to additional assignment of project evaluation review in response to the LEAA reporting requirements and for effective multi-year funding decisions.

A. Executive

The executive director and the deputy director are primarily concerned with policy development and the communication of this direction to the Council and its staff. They function as the intermediaries between the council and the staff. It is their function to participate in and evaluate the desires and instruction of the council and interpret them in the form of defined tasks to the staff. Additionally, they function as liaison between the council, the regions, the federal agencies involved, the state agencies and criminal justice planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the agency.

Output

Through extensive private and public contact the executive director is in the best position to be aware of all factors affecting the policy course of the council. Through the exercise of these functions, his ability to interpret and instruct both the council and staff on the most acceptable course of action is achieved. Through the deputy director, he will assure that the operation of the staff does not unnecessarily overlap and create duplication of effort.

Input	1971–72	1972–73	1973–74
Expenditures	$107,666	$113,044	$115,020
Personnel man-years	4.9	4.9	5

[a] Federal funds not elsewhere reported.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

III. ADMINISTRATION, GRANT AWARDS AND PROJECT ALLOCATIONS—Continued

B. Research, Development and Evaluation

This objective is to be accomplished through the operation of a unit which consults with and advises the executive director and deputy director in planning the long-range goals and activities of the council, including the integration of theoretical systems into the statewide criminal justice system; analyzes and drafts proposed legislation pertaining to the functioning of the council and its relationships to local governmental units; supervises the in-house research activities of the council; reviews pertinent literature and evaluates the quality of research conducted by the federal government, other states, universities, private foundations, and other organizations to determine its applicability to the statewide criminal justice system; evaluates the impact of social programs on crime control programs and activities; develops evaluation standards to be applied by agency staff in determining the effectiveness of programs and projects to achieve stated goals; recommends and, in consultation with top level management, determines areas where further research is needed; provides leadership to local units of government and prospective grant proponents in determining areas and direction of research organizations to undertake needed research; represents the agency at meetings of professional organizations and other groups; and prepares reports and professional papers. Staff of this section work closely with the criminal justice system liaison staf to assure dissemination of appropriate findings o newly discovered techniques.

Output

The desired product of this unit will be an organ ized body of knowledge of crime and criminal justice and the ongoing development and refinement of nev techniques, devices and strategies for fulfilling th mission of the agency. Specific output for this fisca year includes the following: strengthening evaluatio components of programs and projects; detailed crim analysis in the highest quartile of jurisdictions i major crime rate; crime and criminal justice projec tions for 1980–2000; development of methodology fo target selection; initial selection of crime targets; ini tial selection of criminal justice problem targets; ap proximately 12 to 18 issue papers and briefings o critical policy issues of the future research confer ence; a model for assessment of crime costs; a progran evaluation model; a research plan; a sequence o papers setting forth strategies for crime-specific im plementation; and a comparative evaluation of allo cation strategies.

Input	1971–72	1972–73	1973–74
Expenditures	$66,705	$68,854	$94,04
Personnel man-years	3.1	3.1	4.1

C. Fiscal, Accounting, Grant Management, Grant Contract Services and Audits

This section maintains the financial records, examines invoices and requests for grant funds for propriety, schedules invoices for payment and develops required financial reports. Staff assigned the functions of this element will be assigned the tasks of reviewing and issuing written reports as to fiscal content of each proposal reviewed by the council. When the council approves a grant application granting funds to an applicant, the staff uses the application to draw up a contract. Given favorable action and approval of the proposal resulting in a grant of action or planning funds, the staff shall be assigned the responsibility of field fiscal orientation and audit. Staff will be assigned to visit with each new proponent to provide fiscal orientation. Audits will be performed at least annually for all grants.

Output	1971–72	1972–73	1973–74
Proposal reviews	1,315	1,375	1,420
Fiscal orientations	260	375	450
Field audits	320	1,000	1,310
Internal audits	1	1	1
Invoices processed	6,500	8,900	16,532
Grant dollars accounted for	97 million	154 million	210 million
Grants accounted for	845	1,060	1,498
Number of grant contracts processed	525	732	900
Input			
Expenditures	$301,205	$430,544	$579,184
Personnel man-years	15.2	24.2	29.0

D. Business Services

The business services staff provides assistance in the form of personnel services including payroll; drafting specifications for materials; supplies and equipment; negotiating leases; purchasing equipment, materials, and supplies; providing for reproduction and printing; providing mail, messenger and central filing services.

Input	1971–72	1972–73	1973–74
Expenditures	$151,114	$243,669	$289,861
Personnel man-years	11.9	16.7	18.7

E. Criminal Justice Liaison

Major elements of the program include publications, state level liaison, mass communication, media liaison, internal affairs, staff development, and personal contacts. There are numerous components within each element. The liaison staff will plan, organize, develop, and coordinate the program. However, because of its

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

III. ADMINISTRATION, GRANT AWARDS AND PROJECT ALLOCATIONS—Continued

E. Criminal Justice Liaison—Continued

encompassing nature, all council staff will be involved in carrying out the various tasks relevant to the program.

Output

There will be numerous tangible products emanating from his program, including monthly, quarterly, and annual publications; brochures; briefing sessions; press kits; press releases; policy manuals; speaking engagements; and increased and improved personal contacts. However, many of the elements of the program will produce somewhat intangible results, such as better state-regional relationships and cooperation and increased citizen interest and support.

Input	1971–72	1972–73	1973–74
Expenditures	$75,683	$82,239	$83,120
Personnel man-years	4.1	4.1	4.1

F. Training

1. In-service training—to provide and assure standardization and uniformity of the council operations, to keep the respective staffs current on the enabling legislation and amendments, to improve work performance, and technical and specialized training to be conducted at regional locations. This training also includes secretarial principles and courses in supervision of personnel. Such training is based on material prepared by the training officer or other suitable sources.

2. Management training — will be conducted for present or potential command level personnel based upon prevailing needs of the council or regional planning boards. Such training will be given at the locations deemed necessary, and will be presented by the State Personnel Board, state colleges and universities and sources external to state government.

Input	1971–72	1972–73	1973–74
Expenditures	$31,997	$30,773	$31,109
Personnel man-years	1	1	1

G. Management Analysis

Activities include the design, implementation and maintenance of management information systems capable of providing up-to-date information to management on proposal processing, grant funding, and regional participation. Other tasks include developing and maintaining an agency policy and procedures manual; evaluating and improving the agency program time reporting system; improving agency communications, including policy communications to staff, regions, grant proponents, and project directors; recording management studies, including filing, retrieval, and retention; studying organizational and functional structure; "management consultant" services to the agency (i.e., work measurement studies, cost-benefit analyses, clerical utilization studies, flow charting of problem areas, use of PERT principles, and form design); and performing special projects upon request.

Output

Written reports on the effects of proposed policy changes on the agency, regions and grantees; data reports published on a regular basis to provide basic information needed for decisionmaking; written procedures for agency and regional operation; miscellaneous special reports upon request; general improvement of administration of the program.

Input	1971–72	1972–73	1973–74
Expenditures	$42,882	$41,127	$41,564
Personnel man-years	2	2	2

H. Cash Match

The Omnibus Crime Control and Safe Streets Act of 1968, as amended by Congress on January 2, 1971, requires cash match by both state and local governments for federal grants approved for purposes of the act. The Governor's Budget contains an appropriation for the state's cash match.

Input	1971–72	1972–73	1973–74
Expenditures	–	$1,560,000	$4,548,933

I. Federal Grants

Under the Omnibus Crime Control and Safe Streets Act of 1968, as amended, federal grants are made available to the state for use by both state and local units of government for projects aimed at reducing crime and improving the criminal justice system.

Input	1971–72	1972–73	1973–74
Expenditures	$44,388,150	$48,367,000	$48,367,000

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	84.5	103.5	102.5	$881,990	$1,245,596	$1,280,732
Merit salary adjustment	–	–	–	(31,835)	(34,179)	(35,136)
Workload and administration adjustment	–	5	–	–	62,445	2,696
Proposed new positions	–	–	14	–	–7,398	139,728
Totals, Adjustments	–	5	14	–	$55,047	$142,424
Totals, Salaries and Wages	84.5	108.5	116.5	$881,990	$1,300,643	$1,423,156
Estimated salaries savings	–	*–2*	*–2*	–	*–34,888*	*–35,636*
Net Totals, Salaries and Wages	84.5	106.5	114.5	$881,990	$1,265,755	$1,387,520
Staff benefits	–	–	–	85,728	135,551	156,547
Totals, Personal Services	84.5	106.5	114.5	$967,718	$1,401,306	$1,544,067
OPERATING EXPENSES AND EQUIPMENT						
General expense				$51,110	$56,500	$58,760
Printing				68,165	90,500	100,000
Communications				52,031	70,000	76,200
Travel—in-state				107,546	188,978	210,918
Travel—out-of-state				8,521	20,000	25,000
Consultant and professional services				320,022	161,651	311,456
Data processing				11,501	50,000	52,000
Facilities operation				74,550	98,250	100,200
Interagency services				36,119	78,000	102,320
Equipment				48,035	60,500	47,754
Totals, Operating Expenses and Equipment				$777,600	$874,379	$1,084,608
Totals, Expenditures				$1,745,318	$2,275,685	$2,628,675
Reimbursements—other				–	*–54,094*	–
Net Expenditures				$1,745,318	$2,221,591	$2,628,675
SPECIAL ITEMS OF EXPENSE						
Cash match for federal grants				–	$1,560,000	$4,548,933
Federal grant awards				$11,097,038	12,091,750	12,091,750
Net Expenditures				$12,842,356	$15,873,341	$19,269,358
General Funds				*143,086*	*1,737,691*	*4,762,513*
Federal funds				*12,699,270*	*14,135,650*	*14,506,845*
Federal funds not elsewhere reported				*33,291,112*	*36,275,250*	*36,275,250*
TOTALS, PROGRAMS				$46,133,468	$52,148,591	$55,544,608

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation—support	$138,286	$132,414	$213,580
Budget Act appropriation—support	–	37,377	–
Budget Act appropriation—cash match	–	4,500,000	4,748,933
Allocation for overtime	4,800	–	–
Allocation for salary increase	–	7,900	–
Prior Year Balance Available:			
Chapter 156, Statutes of 1972 (Item 43)	–	–	2,940,000
Total Available	$143,086	$4,677,691	$7,902,513
Balance available in subsequent years	–	–2,940,000	–3,140,000
Unexpended balance—estimated savings	–	–	–
Totals, Expenditures	$143,086	$1,737,691	$4,762,513

Federal Funds

APPROPRIATIONS			
Federal grant awards	$12,699,270 [a]	$14,135,650 [a]	$14,506,845
TOTALS, EXPENDITURES, ALL FUNDS	$12,842,356	$15,873,341	$19,269,358

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$5	–	–

[a] The major portion of this amount, due to previous method of reporting for information purposes, was inadvertently shown as an expenditure of Federal Funds rather than as reimbursements in the individual State Departments that received project funds from CCCJ.

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive director	1	1	1	$2,297	$27,564	$27,564
Deputy director	0.9	1	1	1,750–2,127	25,524	25,524
Adm advisor I	0.6	1	1	1,548–1,882	22,584	22,584
Asst director	1	1	1	1,512–1,837	22,044	22,044
Division chief (1 limited to 10-31-72)	3.6	4	3	1,512–1,837	68,213	64,171
Sr DP systems analyst	0.4	1	1	1,371–1,667	20,004	20,004
Criminal justice specialist III	3.3	6	6	1,371–1,667	107,415	112,048
Supvng examiner I	0.9	1	1	1,243–1,512	18,071	18,144
Acctg administrator I	0.5	1	1	1,243–1,512	17,706	18,144
Criminal justice specialist II	4.6	6	6	1,243–1,512	99,133	102,452
Operations research specialist II	1.3	1	1	1,183–1,439	14,376	15,102
Examiner III	0.1	2	2	1,128–1,371	28,392	29,832
Assoc mgt analyst	0.4	1	1	1,128–1,371	13,536	14,196
Assoc adm analyst	0.5	–	–	1,128–1,371	–	–
Criminal justice specialist I	8.1	13	13	1,128–1,371	187,506	195,834
Info officer I	0.9	1	1	1,074–1,305	15,660	15,660
Legal counsel	1	2	2	1,007–1,273	25,257	26,028
Business service officer II	0.6	1	1	1,023–1,243	13,266	13,921
Operations research specialist I	0.4	–	–	973–1,183	–	–
Parole agent I	0.1	1	1	950–1,155	11,892	12,478
Examiner II	2.4	6	6	927–1,128	74,126	76,593
Governmental auditor II	0.3	1	1	927–1,128	11,308	11,876
Acctg officer II	1	1	1	927–1,128	12,176	12,786
Business service officer I	0.4	–	–	927–1,128	–	–
Asst mgt analyst	0.6	–	–	927–1,128	–	–
Asst budget analyst	0.3	1	1	927–1,128	11,308	11,876
Asst criminal justice specialist	3.3	4	4	927–1,128	45,738	48,054
Graduate legal asst	0.6	1	1	915–1,007	11,508	12,084
Secretary II	0.6	1	1	764–927	9,168	9,612
Jr staff analyst	1.5	–	–	764–927	–	–
Auditor I	1.6	1	1	764–884	9,981	10,482
Adm trainee	0.3	–	–	728–884	–	–
Accountant I	1.3	2	2	692–842	17,724	18,599
Materials and stores supvr I	0.9	1	1	614–783	8,952	8,952
Sr steno	4	4	4	599–764	33,999	34,551
Editorial aid	0.4	1	1	628–764	7,728	8,112
Sr clerk-typist	0.9	2	2	584–746	15,568	16,304
Sr clerk	0.4	1	1	584–710	7,128	7,488
Personnel asst I	0.5	1	1	584–710	7,188	7,548
Acctg techn	3.2	3	3	584–710	23,814	24,816
Statistical clerk	0.6	1	1	584–710	7,888	8,282
Stock clerk	0.2	–	–	556–676	–	–
Steno II	3.3	3	3	517–660	21,633	22,289
Legal steno	0.3	1	1	543–660	7,391	7,760
Clerk-typist II	8.3	7	7	480–644	46,815	48,312
Typewriter opr	1	1	1	530–644	7,728	7,728
Clerk II	2.5	3	3	480–584	18,305	19,210
Steno I	0.3	2	2	469–571	11,720	12,310
Clerk-typist I	1.1	2	2	435–530	10,924	11,474
Clerk I	1.4	1	1	415–505	5,330	5,599
Clerical asst	0.1	–	–	405–425	–	–
Clerical trainee	0.5	2	2	0–395	9,480	9,480
Temporary help	8.8	3.2	3.2	(51,200)	35,761	35,761
Overtime	1.4	1.3	1.3	(15,524)	17,064	17,064
Totals, Authorized Positions	84.5	103.5	102.5	$881,990	$1,245,596	$1,280,732

CALIFORNIA COUNCIL ON CRIMINAL JUSTICE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	84.5	103.5	102.5	$881,990	$1,245,596	$1,280,732
Workload and Administrative Adjustments:						
Positions Established:						
Division chief *	–	–	–	1,512–1,837	14,696	–
Criminal justice specialist	–	1	–	1,128–1,371	15,276	–
Administrative trainee	–	1	–	728–884	8,736	–
Stenographer II	–	1	–	517–628	6,888	–
Temporary help	–	2	–	–	15,206	–
Filled Positions Reclassified:						
Clerk I to clerk II	–	(2)	(2)	480–584	706	744
Clerk-typist II to steno II	–	(2)	(2)	517–628	303	436
Steno I to steno II	–	(1)	(1)	517–628	256	586
State financial examiner II to state financial examiner III	–	(1)	(1)	1,128–1,371	378	930
Total Workload and Administrative Adjustments	–	5	–	–	$62,445	$2,696
Proposed New Positions:						
Staff council II	–	–	1	$1,475–1,793	–	$21,518
Criminal justice specialist II	–	–	1	1,243–1,512	–	14,916
Criminal justice specialist I	–	–	2	1,128–1,371	–	28,832
State financial examiner II	–	–	2	927–1,128	–	23,360
Accountant I	–	–	1	692–842	–	9,720
Accounting technician	–	–	1	584–710	–	7,356
Bookkeeping machine operator II	–	–	1	530–644	–	7,032
Stenographer II	–	–	1	517–628	–	6,852
Clerk-typist II	–	–	4	480–584	–	26,772
Other classifications of vacant positions	–	(7)	(7)	–	–$7,398	–6,630
Totals, Proposed New Positions	–	–	14	–	–$7,398	$139,728
Totals, Adjustments	–	5	14	–	$55,047	$142,424
TOTALS, SALARIES AND WAGES	84.5	108.5	116.5	$881,990	$1,300,643	$1,423,156

* The man year count for this position is reflected in the Salaries and Wages Budget. The dollar amount included in that budget, however, reflects funding only for a four month period.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

Program Objectives

The California Crime Technological Research Foundation, a nonprofit public corporation, is sponsoring and coordinating research and development in cooperation with governmental or private institutions. The objectives of the foundation are to encourage, promote, and conduct research and development in the application of new technologies and scientific capabilities to techniques for prevention, suppression, and control of crime, and methods of detection, apprehension and treatment of criminals.

The foundation, functioning as a public corporation, the first of its kind in the nation, has unlimited possibilities for new scientific developments in the prevention and control of crime. The foundation is empowered to receive contributions and grants, to hold, invest and reinvest property, and the capacity to be sued in its own name.

The foundation seeks to fulfill these objectives through three major program elements:

1. Conduct, sponsor and coordinate research and development in the criminal justice field.
2. Develop ways and means of reducing and preventing criminal acts against persons and property through the design, development, installation and test of equipment, techniques and strategies.
3. Support services and general administration.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Conduct and sponsor research and development in the criminal justice field	$1,150,913	$1,607,918	$2,699,753
II. Develop ways and means of reducing or preventing criminal acts	13,152	126,298	450,000
III. General administration of the California Crime Technological Research Foundation Board	74,993	80,395	107,670
TOTALS, PROGRAMS	$1,239,058	$1,814,611	$3,257,423
Reimbursements	*–13,152*	*–126,298*	*–450,000*
NET TOTALS, PROGRAMS	$1,225,906	$1,688,313	$2,807,423
General Fund	*74,993*	*80,395*	*107,670*
Federal funds	*1,150,913*	*1,607,918*	*2,699,753*
Personnel man-years	6.3	19.2	25.2

I. CONDUCT, SPONSOR AND COORDINATE RESEARCH AND DEVELOPMENT IN THE CRIMINAL JUSTICE FIELD

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4.3	4	4	$1,150,913	$1,545,732	$2,615,727
Workload adjustments	–	6.2	7.2	–	62,186	84,026
Totals, Conduct, Sponsor and Coordinate Research and Development in the Criminal Justice Field *(federal funds)*	4.3	10.2	11.2	$1,150,913	$1,607,918	$2,699,753
Program Element:						
Project SEARCH	4.3	10.2	11.2	1,150,913	1,607,918	2,699,753

The foundation is a public corporation governed by a board of directors appointed by the Governor and confirmed by the Senate. The foundation was established to foster and support scientific and technological research concerning asocial behavior and crime in California; to identify, review, and evaluate research developments applied to the prevention and detection of crime and the apprehension and treatment of criminals; to sponsor and conduct conference and studies, collect and disseminate information and issue periodic reports relating to scientific and technological research concerning the prevention and detection of crime.

Need

Scientific and technological advances have enriched the lives of the state's citizens. Application of these scientific and technological advances to the prevention and detection of asocial behavior and crime is needed if our society is to stem and reverse the increasing incidence of asocial behavior and crime. There is a further need for basic research involving combinations of various scientific disciplines into the nature of asocial behavior, crime, criminals, and methods of prevention, detection, apprehension, and treatment.

The foundation provides coordination, technical and administrative services to Project SEARCH, a federally (LEAA—Department of Justice) funded project composed of representatives from each of the 50 states. Its purpose is to develop and test prototype systems which may have multistate utility for the application of advanced technology to the administration of criminal justice; to assist LEAA in developing appropriate plans for the interstate or national implementation of these prototypes; and to create a

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

I. CONDUCT, SPONSOR AND COORDINATE RESEARCH AND DEVELOPMENT IN THE CRIMINAL JUSTICE FIELD—Continued

recognized source of technological expertise related to the problems of the criminal justice system which can provide assistance in the application of technology to state or federal governments.

Objective

The object of this program is to provide both short and long term benefits in the criminal justice field by initiating, encouraging and promoting scientific and technological research and development programs in the improvement of administration of criminal justice. This is done in cooperation with the federal government, state governments. political subdivisions of the state, educational institutions, cities, business enterprises, and others concerned with the prevention and detection of crime and delinquency and the apprehension and treatment of criminals and juvenile offenders.

General Description

Project SEARCH is the code name for a multistate effort to develop and test prototype systems which have multistate utility for the application of advanced technology to criminal justice.

Project SEARCH has completed a multistate effort to computerize criminal histories for rapid interstate transfer of information and statistics.

The statistical system prototype based on the tracking of individual offenders through the criminal justice system from the time of arrest to their departure from the system has been completed and this work was the basis for the LEAA funded comprehensive data system. The implementation funding of this project in California is via the California Council on Criminal Justice.

Project SEARCH also consists of a number of subprojects: (1) an investigation of the feasibility and utility of transmitting fingerprints via satellite; (2) an investigation into the feasibility of utilizing holography for automatic fingerprint recognition; and (3) the development of a prototype Organized Crime Computerized Central Index; (4) develop concepts that can be used by state identification bureaus to increase the efficiency of their operation; (5) develop a standardized crime report system that could be use by all states. The project is continuing the stud of security and privacy as they relate to state crim nal justice information systems.

Workload Adjustment

CCTRF has increased its participation in Proje SEARCH from five grants in 1971–72 to an estimate 12 grants in 1973–74. To alleviate the workload ge erated by these grants, 6.2 positions have been admi istratively established in 1972–73, and 7.2 new pos tions are being requested for 1973–74.

New projects that are planned for funding fro federal sources in 1973–74 are shown below:

1. Evaluation of mobile digital communicatio terminals—$192,445.

Prisoner accounting information system—$292,12

Support to LEAA's equipment requirements anal sis program—$37,970.

4. Criminalistics laboratory information system $473,390.

5. Grant management information system—$450 000.

6. Management information system for statewi court administration—$452,119.

7. Juvenile court information system—$178,250.

Multijudge trial court information systems—$148 250.

9. A prototype for monitoring the utilization jurors—$50,650.

10. Overall coordination of Project SEARCH- $519,708.

Output

The output of this program will basically pione work in criminal history information systems, techn cal reports, training and upgrading of California pe sonnel in a fast moving criminal justice field.

Authority

California Penal Code Sections 14000–14017.

Input	Actual 1971–72	Estimated 1972–73	Propose 1973–74
Expenditures	$1,150,913	$1,607,918	$2,699,7
Personnel man-years	4.3	10.2	1

II. DEVELOP WAYS AND MEANS OF REDUCING CRIME AND PREVENTING CRIMINAL ACTS

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	–	–	–	$13,152	$58,667	$316,433
Workload adjustments	–	7	10	–	67,631	133,567
Totals, Develop Ways and Means of Reducing Crime and Preventing Criminal Acts *(Reimbursements)*	–	7	10	$13,152	$126,298	$450,000
Program Elements:						
CCTRF Laboratory	–	7	10	13,152	126,298	450,000

The California Crime Technological Research Foundation has established a research and development laboratory to develop ways and means of reducing crime and preventing criminal acts throug design, development, installation and tests of equi ment, techniques and strategies.

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

II. DEVELOP WAYS AND MEANS OF REDUCING CRIME AND PREVENTING CRIMINAL ACTS—Continued

Need

There is a need for greatly expanded research and development efforts to improve the effectiveness and efficiency of criminal justice operations. The application of science and technology is a particularly difficult task due to the highly technical contents of the subject and the vast difference in levels and types of knowledges between scientists, technicians and criminal justice practitioners.

Objectives

The objective of this element is to promote the transfer of technology and reducing to practice, test and evaluation equipment, techniques and strategies to reduce crime and criminal acts.

General Description

To study the problems of crime, and crime prevention, and to utilize the foundation personnel and facilities to design, develop and test equipment, techniques and strategies as part of our overall effort to improve the quality of life of our citizens and improve the criminal justice system. We have established a laboratory with equipment contributed to the foundation at little or no cost to the state. This laboratory in its infancy can provide the tools to conduct pilot experimental studies of promising ideas to the point of demonstrating the technical, operational and economic feasibility. Numerous cases have occurred where industry has submitted equipment for test and evaluation. Many requests have been made to jointly work with development sources to develop equipment for the criminal justice system.

Work in this area will include projects to develop methods for identification of explosive type, manufacturers and lot number. This research is required for crime investigations to improve conviction rate.

A program to adapt a laser fence to security problems associated with explosive magazine storage. Bombing by dissidents in California is a major crime problem. Reducing the clandestine sources of explosives will reduce this type of crime.

Workload Adjustment

The proposed personnel in this program will enable CCTRF to have sufficient staff to do work on reimburseable contracts. In 1972–73, seven positions are administratively established, and 10 new positions are being requested in 1973–74.

Output

The output of this program area will be reports, scenarios, demonstration, test and evaluation of new and novel ideas for the prevention, control and detection of crime and assistance to criminal justice agencies in finding new technological processes and equipment to improve the effectiveness of the system.

Authority

Penal Code Sections 14000–14017

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$13,152	$126,298	$450,000
Personnel man-years	–	7	10

III. GENERAL ADMINISTRATION OF THE CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	2	2	2	$74,993	$80,395	$84,670
Workload adjustments	–	–	2	–	–	23,000
Totals, General Administration of CCTRF *(General Fund)*	2	2	4	$74,993	$80,395	$107,670
Program Elements:						
CCTRF administration	2	2	4	74,993	80,395	107,670

Need

The nature of criminal justice activity requires constant analysis, assessment and determination of policy direction so that the foundation can accurately direct its efforts to achieve criminal justice improvement. It is imperative for the foundation and its staff to maintain and project a public image that is respected by criminal justice practitioners and the public it serves. State General Funds are required to provide a means for obtaining the majority of foundation revenue from sources other than the state.

Objectives

The executive officer with the assistance of an administrative assistant represents the foundation in meetings with national, state and local governing bodies, and various organizations concerned with the problems of crime, delinquency and improving the criminal justice system. This staff works with the foundation board to identify areas in the criminal justice system where research and developments are required. Staff also initiates work in the areas of foundation interests and catalyzes other organizations in conducting programs in areas of mutual interest.

General Description

The executive officer and administrative assistant are primarily concerned with policy development and the communication of this direction to the foundation and its staff. They function as the intermediary between the nonpaid foundation board, contractors and other state agencies. It is their function to participate

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

III. GENERAL ADMINISTRATION OF THE CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

in and evaluate the desires and instructions of the foundation board and accomplish assigned tasks. Additionally, they function as liaison between the foundation board and the council on criminal justice, the regions, the federal agencies involved, and the state agencies and planning agencies from other states. Their positions also require their presence at various public meetings on behalf of the Foundation.

Workload Adjustments

In 1973–74, two new positions are being requested for this program. These positions will be used to assist the Executive Director in project development.

Output

Through extensive private and public contact th executive officer is in the best position to be awar of all factors affecting the policy course of the fou dation. Through the exercise of these functions, h ability to interpret and instruct both the foundatio and staff on the most acceptable course of action achieved to maximize the research and developmen with a minimum expenditure of state funds.

Authority

Penal Code Sections 14000–14017.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$74,993	$80,395	$107,67
Personnel man-years	2	2	

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	6.3	6	6	$75,901	$82,550	$84,166
Merit salary adjustments	–	–	–	(2,277)	(2,436)	(2,558)
Workload and administrative adjustments	–	1	–	–	1,356	–
Proposed new positions	–	12.2	19.2	–	145,222	212,497
Totals, Adjustments	–	13.2	19.2	–	$146,578	$212,497
Net Totals, Salaries and Wages	6.3	19.2	25.2	$75,901	$229,128	$296,663
Staff benefits	–	–	–	9,436	26,029	33,701
Totals Personal Services	6.3	19.2	25.2	$85,337	$255,157	$330,364
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$35,348	$107,106	$41,105
Printing				18,435	34,400	50,800
Communications				8,036	36,500	8,980
Travel—in-state				5,990	17,150	6,000
Travel—out-of-state				25,884	19,900	51,350
Travel—other states				131,642	392,387	388,260
Consultant and professional services				899,105	858,956	1,963,669
Interagency services				4,247	11,875	4,000
Facilities operation				6,904	11,300	14,304
Reimbursable laboratory projects				11,961	60,800	316,433
Equipment				6,169	9,080	82,158
Totals, Operating Expenses and Equipment				$1,153,721	$1,559,454	$2,927,059
Totals, Expenditures				$1,239,058	$1,814,611	$3,257,423
Reimbursements—other				*–13,152*	*–126,298*	*–450,000*
Net Expenditures				$1,225,906	$1,688,313	$2,807,423
General Fund				*74,993*	*80,395*	*107,670*
Federal funds				*1,150,913*	*1,607,918*	*2,699,753*

CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

III. GENERAL ADMINISTRATION OF THE CALIFORNIA CRIME TECHNOLOGICAL RESEARCH FOUNDATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$18,750	$78,750	$107,670
Chapter 1119, Statutes of 1971	56,250	–	–
Allocation for salary increase	–	1,601	–
Allocation for health benefit	–	44	–
Prior Year Balance Available:			
Chapter 1119, Statutes of 1971	–	4	4
Total Available	$75,000	$80,399	$107,674
Balance Available in Subsequent Year	-4	-4	-4
Unexpended Balance—Estimated Savings	-3	–	–
Totals, Expenditures	$74,993	$80,395	$107,670

Federal Funds

APPROPRIATIONS			
Federal grants (expenditures)	$1,150,913	$1,607,918	$2,699,753
TOTALS, EXPENDITURES, ALL FUNDS	$1,225,906	$1,688,313	$2,807,423

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive Officer	1	1	1	$1,626–1,976	$23,712	$23,712
Criminal justice specialist II	0.6	1	1	1,243–1,512	16,122	16,928
Criminal justice specialist I	1.5	1	1	1,128–1,371	16,384	16,452
Accountant trainee	0.3	1	1	764–884	10,120	10,496
Accountant I	0.3	–	–	692–842	–	–
Sr steno	1.4	2	2	599–764	16,212	16,578
Acctg techn	0.2	–	–	584–710	–	–
Steno II	0.5	–	–	517–660	–	–
Temporary help	0.4	–	–	(3,228)	–	–
Overtime	0.1	–	–	(1,097)	–	–
Totals, Authorized Positions	6.3	6	6	$75,901	$82,550	$84,166

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	6.3	6	6	$75,901	$82,550	$84,166
Workload and Administrative Adjustments:						
Positions Established:						
Editorial aid	–	1	–	628–764	1,356	–
Proposed New Positions:						
Criminal justice specialist I	–	3	4	1,128–1,371	41,280	54,816
Special consultant	–	5	7	2,000	74,818	97,771
Accountant technician	–	2	2	584–710	14,856	15,599
Clerk-typist II	–	2	2	480–571	13,068	13,721
Accountant I	–	–	1	692–842	–	8,304
Steno I	–	–	1	469–571	–	5,628
Temporary help	–	–	2	–	–	15,458
Overtime	–	0.2	0.2	–	1,200	1,200
Totals, Proposed New Positions	–	12.2	19.2	–	$145,222	$212,497
TOTALS, SALARIES AND WAGES	6.3	19.2	25.2	$75,901	$229,128	$296,663

ASSISTANCE TO COUNTIES FOR PUBLIC DEFENDERS

Program Objectives

Section 987.6 of the Penal Code provides that the state shall pay to the counties an amount not to exceed 10 percent of the amount actually expended by counties in providing legal assistance to indigents charged with violation of state criminal law or involuntarily detained under the Lanterman-Petris-Short Act, Div sion 5 of the Welfare and Institutions Code. The su vention in the amount of $775,000 represents the tr ditional level of state assistance to counties for publ defenders.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Assistance to counties for public defenders *(General Fund)*	$775,000	$775,000	$775,000

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Assistance to counties for public defenders *(General Fund)*	$775,000	$775,000	$775,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	$775,000	$775,000	$775,000

PAYMENT TO COUNTIES FOR COSTS OF HOMICIDE TRIALS

Program Objectives

Section 4700.2 of the Penal Code provides that the state shall reimburse counties for the costs of trials relating to escape or conspiracy in a case where one or more objectives of the conspiracy is an escape from the custody of the Department of Corrections. The section applies only to trials based upon indictments filed between November 1, 1970 and June 30, 1971.

Sections 15201 through 15203 of the Government Code provides that the state shall reimburse the costs incurred by counties for homicide trials where the cost is in excess of the amount of money derived by the county from a tax of five cents ($0.05) on eac one hundred dollars ($100) on the property assesse for purposes of taxation within the county.

These payments are in addition to those payab for court costs and county charges under Sectio 4700 and 4700.5 of the Penal Code, in connection wit trials of inmates charged with commission of a crim while incarcerated in a state institution or priso under the jurisdiction of the Department of Corre tions.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
I. Section 4700.2 Penal Code—county court costs	$605,314	$200,000	–
II. Sections 15201–15203 CGC—county court costs	95,964	200,000	–
TOTALS, PROGRAMS *(General Fund)*	$701,278	$400,000	–

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Payments to counties for court costs *(General Fund)*	$701,278	$400,000	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	$500,000	–
Allocation from the Emergency Fund	$701,278	200,000	–
Total Available	$701,278	$700,000	–
Unexpended balance, estimated savings	–	–300,000	–
TOTALS, EXPENDITURES	$701,278	$400,000	–

PAYMENT OF EXCESS LAW ENFORCEMENT COST

Section 22509 of the Education Code provides that the state may partially reimburse state universities and colleges for excessive law enforcement costs incurred as a result of civil disturbances. Costs must be incurred after the campus has been declared in a state of emergency and assistance from local police and sheriff's departments requested. Reimbursements are made at the rate of 50 percent of all local law enforcement costs after $100,000 expense have been incurred by a campus in any three-consecutive-month period. In addition, payment may be made only after a specific appropriation is made by the Legislature.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Payment of Excess Law Enforcement Cost *(General Fund)*	$20,639	–	–

SUMMARY BY OBJECT

LOCAL ASSISTANCE

General Fund

	1971–72	1972–73	1973–74
Payment of Excess Law Enforcement Cost *(General Fund)*	$20,639	–	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 1414, Statutes of 1972	$30,596	–	–
Prior Years Balance Available:			
Chapter 1414, Statutes of 1972	–	$9,957	–
Total Available	$30,596	$9,957	–
Balance Available in Subsequent Years	–9,957	–	–
Unexpended Balance, Estimated Savings	–	–9,957	–
TOTALS, EXPENDITURES	$20,639	–	–

ADMINISTRATION AND PAYMENT OF TORT LIABILITY CLAIMS

Program Objectives

Chapter 1681, Statutes of 1963, established legislation governing the liability and nonliability of the state for tort actions of its officers and employees. This act also established rules governing the extent of duty of the state to pay judgments and to indemnify its employees.

The state, in general, has assumed liability for all losses up to $2 million and has purchased insurance covering losses from $2 to $50 million.

This budget provides for the administration of the program and for payment of claims against all General Fund agencies except the University of California, and a small number of agencies with unique liability problems which are covered under insurance policies. General Fund expenditures are proposed for awards and settlements, insurance for tort settlement for amounts from $2 to $50 million, and administrative costs in the Department of Justice and the Board of Control. The amount of settlements and award varies, sometimes significantly, from year to year de pending upon the cases in litigation and the amount estimated to be awarded in each instance. The budge requested for the 1973–74 fiscal year is expected t cover those expenses which can reasonably be antici pated.

In addition, $201,500 is requested to pay the tor liability judgment awarded by the trial court to Pau Quensada, Jr. The requested amount will provide one half of the total payment. The Regents of the Univer sity of California have paid one-half of the settlemen amount.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Administration and payment of tort liability claims	$237,285 [a]	$203,914 [a]	$1,201,500
General Fund	*202,098*	*203,914*	*1,201,500*
Motor Vehicle Account in the State Transportation Fund	*19,490*	–	–
State Fair Fund	*1,125*	–	–
Water Resources Development Bond Fund	*14,572*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Totals, Tort Liability	$237,285 [a]	$203,914 [a]	$1,201,500
General Fund	*202,098*	*203,914*	*1,201,500*
Motor Vehicle Account in the State Transportation Fund	*19,490*	–	–
State Fair Fund	*1,125*	–	–
Water Resources Development Bond Fund	*14,572*	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$1,000,000	$1,000,000	$1,201,500
Total Available	$1,000,000	$1,000,000	$1,201,500
Transferred to the Department of Justice	–796,086	–796,086	–
Unexpended balance, estimated savings	–1,816	–	–
Totals, Expenditures	$202,098	$203,914	$1,201,500

Special Funds

APPROPRIATIONS			
Budget Act appropriations *(Motor Vehicle Account in the State Transportation Fund)*	$19,490	–	–
Budget Act appropriation *(State Fair Fund)*	1,125	–	–
Budget Act appropriation *(Water Resources Development Bond Fund)*	14,572	–	–
Totals, Expenditures	$35,187	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$237,285	$203,914	$1,201,500

[a] Expenditures of $796,086 for administration and payment of claims reflected in the budget for the Department of Justice.

INDEMNIFICATION OF PRIVATE CITIZENS

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Aid to victims of crimes of violence	$525,050	$803,414	$1,052,000
Citizens benefiting the public	–	50,000	50,000
Office of the Attorney General services	50,000	50,000	150,000
TOTALS, PROGRAMS	$575,050	$903,414	$1,252,000
General Fund	*575,000*	*900,000*	*1,250,000*
Indemnity Fund	*50*	*3,414*	*2,000*

Need

Victims of crimes of violence suffer both physical and financial hardships as a result of such crimes. In addition, in performing acts which benefit the public, private citizens may also suffer physical and financial hardships.

Objectives

To indemnify those citizens who are injured as a result of a crime of violence or who sustain damage or injury in performing acts which benefit the public.

General Description

The victim of a crime of violence, a citizen performing an act beneficial to the public, his family, or any persons dependent upon the victim or citizen for their support may file a claim with the State Board of Control. Eligibility for an award is determined by the Board of Control after an investigation of the claim by the Attorney General. However, no claim may exceed $5,000. Chapter 1269, Statutes of 1971, eliminates the specific legislative approval requirement of claims of citizens performing acts beneficial to the public. Claims approved subsequent to this statute will be paid under this program in the same manner as victims of crimes of violence rather than through the legislative claims process. Funds for this purpose are included in this program.

Claims are estimated to more than double over the 1971–72 level due to increased public awareness of the program. Attorney General services are being increased for 1973–74 due to the increased program level.

Authority

Government Code, Sections 13960 through 13974.

SUMMARY BY OBJECT

STATE OPERATIONS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Payment of Claims	$525,050	$853,414	$1,102,000
Attorney General services	50,000	50,000	150,000
TOTALS, EXPENDITURES	$575,050	$903,414	$1,252,000
General Fund	*575,000*	*900,000*	*1,250,000*
Indemnity Fund	*50*	*3,414*	*2,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$325,000	$900,000	$1,250,000
Allocation from emergency fund	250,000	–	–
TOTALS, EXPENDITURES	$575,000	$900,000	$1,250,000

Indemnity Fund

APPROPRIATION			
Budget Act appropriation (expenditures)	$50	$3,414	$2,000
GRAND TOTALS, EXPENDITURES	$575,050	$903,414	$1,252,000

FUND CONDITION

INDEMNITY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$90	$1,414	–
Prior year adjustments	167	–	–
Accumulated Surplus, Adjusted	$257	$1,414	–
Revenue:			
Payment of fines received from courts	1,207	2,000	$2,000
Totals, Resources	$1,464	$3,414	$2,000
Less expenditures	50	3,414	2,000
Accumulated Surplus, June 30	$1,414	–	–

STATE CONTROLLER

Program Objectives

The State Controller is the elective state fiscal officer. As such the primary objectives of his office are: to provide sound fiscal control over receipt and disbursement of public funds, to report the financial operations and conditions of the state and local governments, to assure that money due the state is collected and to provide equitable, effective and economical tax administration, to provide fiscal assistance and guidance to local government, and to serve as a member on fiscally oriented state boards and commissions.

The powers, duties and functions of the State Controller embrace: (1) those expressed in the Constitution (Article XIII, Sections 20, and 21), (2) those inherent in the nature of his office, though not so expressed, (3) those unquestionably essential to the efficient operation of his office, and (4) such additional powers, duties, or functions as the Legislature may confer or impose upon him.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Fiscal control	$4,143,528	$5,873,910	$7,446,511
II. Tax administration	2,759,243	3,058,045	3,123,856
III. Local government fiscal affairs	794,158	857,758	889,129
IV. Administration:			
Distributed to other programs	(408,166)	(457,356)	(471,982)
Undistributed	215,568	228,678	235,991
TOTALS, PROGRAMS	$7,912,497	$10,018,391	$11,695,487
Reimbursements	*–713,857*	*–1,294,600*	*–2,633,716*
NET TOTALS, PROGRAMS	$7,198,640	$8,723,791	$9,061,771
General Fund	*5,981,031*	*7,381,616*	*7,676,138*
Motor Vehicle Transportation Tax Account	*96,246*	*99,354*	*89,272*
Motor Vehicle Fuel Account	*911,231*	*985,687*	*1,021,614*
State School Building Aid Fund	*141,566*	*176,162*	*197,198*
Aeronautics Account	*68,566*	*80,972*	*77,549*
Personnel man-years	563.1	605.6	638.4

I. FISCAL CONTROL

Need

With the steadily rising cost of government and the corresponding increase in the burden on the taxpayers, it is imperative that the state's fiscal affairs be conducted in a responsible manner, meriting public confidence in the state government, its officers and employees. This requires avoidance of unauthorized expenditures, erroneous accounting and reporting of receipts and disbursements, misapplication or misappropriation of public funds or property and full disclosure of all financial operations and condition of the state.

Objectives

To maintain an effective system of internal control over the state's financial transactions through the application of modern accounting, auditing, and disbursing techniques, and to report promptly and accurately the state's financial condition and operations, in order to assure fiscal integrity in the administration of the state government and to provide timely information to the public concerning its financial affairs.

Authority

Constitution, Article XIII, Sections 20 and 21.
Government Code Sections 12400 et seq.

General Description

The major activities of three organizational units within the office, the Division of Accounting, the Division of Audits and the Division of Disbursements, are integrated into a system of internal control over the receipt and use of state, federal and other public moneys in the State Treasury. Agency documents are reviewed to determine the purpose for which the money may be used and to verify the program fund or account prior to authorizing the deposit or transfer of funds. Agency claims against the Treasury are reviewed for legality prior to disbursement by an office audit of supporting documentation, supplemented by field audit of retained documents and records where necessary. All deposits, transfers and withdrawals are recorded in control accounts by EDP processes, and as a part of the process, a determination is made from the accounts as to whether there is an available appropriation and sufficient cash in the appropriate fund to pay each claim. The preparation and direct mailing of warrants to payees is the final link in the integrated claim and warrant process. Reports stating the state's financial operations and condition are issued periodically.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	301.4	307.3	313.1	$4,143,528	$5,532,078	$6,930,961
Workload adjustments	–	24.5	51.5	–	341,832	515,550
Totals, Fiscal Control	301.4	331.8	364.6	$4,143,528	$5,873,910	$7,446,511
General Fund				*3,421,903*	*4,502,158*	*4,718,075*
State School Building Aid Fund				*141,566*	*176,162*	*197,198*
Aeronautics Account				*35,708*	*46,345*	*46,883*
Reimbursements				*544,351*	*1,149,245*	*2,484,355*
Program Elements:						
Control accounting	39.3	40.4	41.3	616,039	693,005	728,286
Financial analysis	9.1	8.5	9.3	189,904	217,452	232,626
Unclaimed property	11.1	13.4	13.5	211,776	222,477	237,713
Claim audit	39.5	39.2	39.5	446,031	473,429	485,611
Field audit	39	63.3	67	678,634	1,265,112	1,321,069
General disbursement	34.6	37.4	59	681,701	1,524,259	2,955,019
Payroll	112.3	115.1	120.2	1,319,443	1,468,176	1,486,187
Data processing service	16.5	14.5	14.8	(203,431)	(233,474)	(245,148)

Control Accounting

General Description

Control accounts are maintained for all funds in the State Treasury (approximately 170). This involves processing some 45,000 transfers and journals each year, processing remittance advices resulting in the issuance of some 31,000 receipts, and coding and recording approximately 185,000 claim schedules. Claim schedules for which the accounts indicate there is insufficient or no appropriation available are rejected. Approximately 200,000 bank deposits are processed annually in maintaining the accounts of the centralized state treasury trust system covering moneys collected by state agencies and deposited in trust with the State Treasury pending the issuance of agency remittance advices requesting their deposit and funding in the State Treasury. Cash management is performed for approximately 52 funds investing through the Surplus Money Investment Fund Program by determining daily the amounts which may be invested. This unit also initiates the transfers of money for loans to and from the General Fund on the basis of cash needs and in accordance with loan authorizations. The state's share of fines and forfeitures levied by courts under various laws is collected. Both control and detailed investment accounts covering investments made from various state funds and from treasury-pooled money, as well as accounts covering various interest-bearing bank deposits, are maintained. The provisions of the Education Code relating to repayments by school districts for state school building aid loans made to them from the proceeds of various issues of state school building and loan bonds are administered. All audit reports issued by the State Controller, Division of Audits (approximately 950 per year) are processed through this unit for collection of any amounts that may be due the state.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Receipts issued	30,217	31,000	32,000
Transfers, journals and canceled warrant reports	45,540	46,700	48,100
Claims processed	179,155	184,000	189,000
Treasury trust deposits	195,879	200,000	205,000
Treasury trust account transactions	4,503,523	4,550,575	4,580,575
Input			
Expenditures	$616,039	$693,005	$728,286
Personnel man-years	39.3	40.4	41.3

Workload Adjustment

The Bureau of Control Accounts workload is increasing annually. No new positions have been requested since 1971/72 fiscal year for this bureau. In addition to normal workload increase, new workload has been added as a result of new audit programs that require followup for collections and establishing accounts receivable. The present staff cannot absorb this increased workload and we are therefore requesting one new accounting officer II position for normal workload increase and the new functions which have been added to this bureau.

Financial Analysis

General Description

Comprehensive fiscal reports, the principal one of which is the Controller's Annual Report of the state's financial affairs, are issued regularly. Others are the preliminary annual report, the August governmental cost funds report, the month-end statement setting forth the revenues derived from all major taxes, and the receipts and expenditures of the General Fund together with several periodic reports on special topics. Necessary data is compiled and computations made for apportionments to local agencies, such as highway users' taxes, cigarette taxes, motor vehicle license fees (in-lieu tax), property tax relief, and moneys received from the federal government. Estimates of future cash receipts and expenditures are compiled for use by the Pooled Money Investment Board under the Pooled Money Investment Program.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Financial Analysis—Continued

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Financial reports	21	21	21
Apportionments	82	82	82
Apportionment estimated	2	2	2
Input			
Expenditures	$189,904	$217,452	$232,626
Personnel man-years	9.1	8.5	9.3

Workload Adjustment

The Bureau of Financial Analysis workload has increased during the last few years. New subvention programs have been added which require apportioning of funds. Included are highway carriers uniform business license tax, homeowners' property tax relief, business inventory, motion picture film assessment, off-highway vehicle license fee, traffic operation program to increase capacity and safety (TOPICS) in-lieu apportionment; also the motor vehicle license fee (in-lieu tax) apportionment has been changed to a monthly basis from semiannual basis. The present staff cannot absorb this new workload in addition to a normal workload increase, and an additional accounting officer II position is required. It has been a number of years since additional staff has been requested for this bureau.

Unclaimed Property

General Description

The unclaimed property functions cover two broad categories: the administration of laws relating to (1) estates of deceased persons, and (2) unclaimed and abandoned property.

Under the estates of deceased persons laws, assets for which there are no known heirs escheat and are distributed to the state. Distributive shares of known but unlocated heirs are delivered to the state in custody for the distributees, and if unclaimed after the waiting period and notice, are escheated to the state in proceedings for that purpose. The proceeds of such estates come from county treasurers, executors and administrators, public or private, and other persons having custody thereof. Liquidation of noncash assets during probate is encouraged; real or personal property not so liquidated is sold at public auction after notice. For 1971–72, $774,286, which was permanently escheated to the state under this program, was transferred to the General Fund.

Under the Unclaimed Property Law, holders of unclaimed or abandoned property (bank deposits, life insurance proceeds, dividends or other distributions of business associations, stock, tangible and intangible personal property, and contents of safe-deposit boxes) must report and, after notice is mailed to the owners' last known addresses and published, deliver to the state the items remaining unclaimed. This is a custodial law; and any owners who appear are entitled to refund, after administrative service charge. For 1971–72, net proceeds of $2,205,558 were transferred to the General Fund under this program.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Estates of Deceased Persons:			
Receipts	$1,417,019	$1,400,000	$1,400,000
Claims paid	$418,568	$400,000	$400,000
General Fund revenue	$774,286	$1,126,000	$1,398,000
New accounts established	1,460	1,300	1,300
Abandoned Property:			
Receipts	$2,625,094	$2,900,000	$2,900,000
Claims paid	$435,363	$425,000	$425,000
General Fund revenue	$2,205,558	$2,500,000	$2,500,000
New accounts established	12,866	13,000	13,200
Names published	15,871	11,000	11,500
Input			
Expenditures	$211,776	$232,477	$237,713
Personnel man-years	11.1	13.4	13.5

Claim Audit

General Description

All state expenditures, including contract services, personal services, equipment, materials, travel claims, investments and for other purposes, are audited prior to payment to establish that the charge is legal and for an authorized purpose and that an appropriation exists from which the claim can be paid. This will involve auditing 198,000 claim schedules covering 3,209,000 invoices, and 39,700 contracts and contract changes in the budget year, and answering in excess of 26,000 telephone calls from agency personnel requesting advice and assistance on matters relating to the expenditure of state funds.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Claim schedules audited	194,315	196,258	198,221
Amount of claims approved (millions)	$55,318	$56,977	$58,686
Amounts questioned (thousands)	$75,859	$78,134	$80,478
Amounts disallowed	$1,325,987	$1,056,164	$1,087,843
Cost benefit ratio (disallowances per $ of cost)	$2.97	$2.23	$2.24
Input			
Expenditures	$446,031	$473,429	$485,611
Personnel man-years	39.5	39.2	39.5

Workload Adjustment

A projected increase of 17.5 million warrants issued in 1973–74 for personal income tax refunds and Medi-Cal payments over the 1971–72 fiscal year will create a workload increase in processing applications for lost or destroyed warrants. One additional position is proposed in 1973–74 for this increase.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Field Audit

General Description

The staff, operating out of offices in Sacramento and Los Angeles, will make over 1,400 field examinations of the records of various local agencies. Municipal and justice courts accounting systems are reviewed to insure that they are following a uniform system established by the State Controller and that an adequate audit of the court accounts has been accomplished. In 1971–72, 1,209 field examinations were completed involving subvention funds in the amount of $733 million and resulting in the recovery of $5,749,689 in illegal expenditures. Net recoveries per hour of audit time during 1971–72 in the various programs were: State School Building Aid, $30.14; Emergency Flood Relief, $325.68; Airport Assistance, $64.33; Local Flood Control Projects, $33.22; Local Water Projects, $99.99; Federal Disaster Assistance, $129.05; Community Mental Health Services, $123.87; Aid for Probation Services, $31.87; and Homeowner's Property Tax Relief, $57.17.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Audits performed	1,209	1,369	1,449
Amounts audited (thousands)	$732,812	$754,796	$776,781
Recoveries	$5,749,689	$5,922,180	$6,094,670
Cost benefit ratio (recoveries per $ of cost)	$8.47	$4.68	$4.61
Input			
Expenditures	$678,634	$1,265,112	$1,321,069
Personnel man-years	39	63.3	67

Workload Adjustment

Item 255.3 of the 1972 Budget Act provided that the Department of Social Welfare contract with the State Controller for fiscal audits of county welfare departments. Twenty-seven positions were deleted from the Social Welfare budget and established in the State Controller's Office effective 7/1/72. However, fewer man years will be utilized during 1972–73 due to unfilled positions during recruitment as only 8 auditors transferred to this office on July 1, 1972.

General Disbursement

General Description

Approximately 21 million warrants will be issued annually in payment of the state's obligations, other than salaries and wages. Master controls over all disbursements as well as separate daily controls of agency trust accounts and fund accounting transactions are maintained. The recording of accounting data is integrated with warrant writing through electronic processes.

Payee index files maintained on magnetic tape, are periodically printed out in alphabetical order for use in answering the numerous daily inquiries regarding claims which may have been paid or which are in process.

The bank reconciliation function, which is performed on a daily basis, provides up-to-date protection against payment of raised warrants, canceled warrants or warrants previously reported as lost, as well as the normal accounting control.

Files of canceled warrants are maintained on a current basis to facilitate answering the 75 or so inquiries concerning paid warrants which are received daily.

Warrants returned in the mail as undeliverable are held pending a determination as to disposition. This frequently involves research and correspondence and in some cases results in the preparation of accounting documents to redeposit the warrant in the State Treasury.

Reportable payments, as identified by state agencies on claim schedules, are accumulated by payee name and information returns are reported annually to the Internal Revenue Service and the Franchise Tax Board.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Warrants issued	3,677,650	10,310,762	21,162,162
Claim schedules processed	179,467	179,823	179,923
Information returns prepared	235,272	245,000	290,000
Input			
Expenditures	$681,701	$1,524,259	$2,955,019
Personnel man-years	34.6	37.4	59

Workload Adjustment

The Department of Health Care Services implemented a prototype of the Medi-Cal Management System in August 1972 and anticipates that the system will be fully operational July 1, 1973. An additional workload of 1,047,600 warrants in 1972–73, 11,821,000 warrants in 1973–74 and 15,911,600 warrants in 1974–75 is expected. The costs will be billed to the Department of Health Care Services for inclusion in the state's claim for federal participation in the administrative costs of the Medi-Cal program.

The Franchise Tax Board implemented withholding of California personal income tax on January 1, 1972 which will result in refund warrants for overdeduction. An additional workload of 5,425,000 warrants in 1972–73, 5,678,000 warrants in 1973–74 and 5,908,000 warrants in 1974–75 is expected.

The implementation of these functions will generate a general disbursement warrant workload increase of 180 percent in 1972–73 and another 105 percent in 1973–74. Sixteen positions were added in 1972–73 and an additional 21 positions are requested for 1973–74 to meet this workload increase.

The replacement of obsolete keypunch equipment with a modern data entry system (key-disk) enabled a reduction of 2.5 data entry positions in 1972–73 with a projected continuing annual savings of $10,000.

STATE CONTROLLER—Continued

I. FISCAL CONTROL—Continued

Payroll

General Description

The uniform state payroll system was adopted by the Legislature to provide an effective, efficient, uniform and controllable payroll system which would meet the needs of management and employees including a specified payday. Most state employees are paid only once a month whereas persons in private employment are paid weekly or semimonthly. With this long interval between paydays it is essential that state employees can depend on being paid on a certain date each month. For this reason salary payments are made under the uniform system promptly at the close of each monthly pay period without any time lag.

Salaries and wages payments for approximately 164,000 state employees will require the issuance of over 2½ million warrants annually. The payroll process includes a preaudit of personnel transactions to provide a roster record of state employees which satisfies all the legal requirements of civil service and exempt employment. Access to payroll roster records maintained in Sacramento is achieved in the field offices by utilization of transceivers in conjunction with private-wire telephone circuits. This method of communication permits a daily update of roster records as transactions are received in the field offices.

The maintenance of 35,000 U.S. Savings Bond accounts and the resulting issuance of approximately 22,000 bonds monthly is also an operation which is handled by the payroll unit.

In the disbursement of an annual payroll totaling in excess of one billion dollars, the accounting and distribution of various deductions withheld from wages constitutes a massive function. Approximately 375 different organizations are involved in the distribution of these withheld moneys. Amounts to be accounted, listed, and distributed vary from an annual amount of $39 to a charitable organization to $210 million to the federal government for income tax withheld. Deduction services are performed on a reimbursed basis for external agencies. These include employee association dues, group insurance, credit union payments and charitable contributions.

As a by-product of the operation of the uniform payroll system, preliminary budget schedules are prepared each year for all state agencies.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Withholding tax statements	210,172	216,000	222,000
U.S. Savings Bonds issued	261,071	265,000	265,000
Payroll warrants issued	2,415,372	2,512,000	2,562,000
Payroll deductions	12,622,517	14,139,988	14,566,988
Input			
Expenditures	$1,319,443	$1,468,176	$1,486,187
Personnel man-years	112.3	115.1	120.2

Workload Adjustment

The payment of premium overtime and shift differential to state employees has generated a 13 percent increase in payroll documentation and transactions. The increase in warrants has been held to 4 percent by programming the computer to combine multiple warrant register entries into one warrant per day. One additional key data operator for each of the three district disbursing offices is requested for 1973–74 to meet this increase in document processing. Temporary help funds were increased by $15,184 in 1972–73 to meet this problem.

Data Processing Service

General Description

In addition to servicing the general disbursement and payroll program elements, data processing provides programming, key entry and computer services to other elements of the Controller's Office. These include fund and appropriation accounting, financial analysis reporting, treasury trust accounting, investment accounting, apportionments accounting, unclaimed property reporting, inheritance and gift tax accounting, inheritance tax statistical reporting, local government fiscal affairs reporting and gas tax refund reporting.

Consolidation Data Center No. 1 is planned to open in 1973–74. When this occurs, computer services will be provided by the center rather than by our own computers.

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Output			
Fund and appropriation ledger entries	885,919	891,424	897,039
Treasury trust statements	3,249	3,249	3,249
Treasury trust transactions	4,352,681	4,394,241	4,436,217
Investment accounting transactions	4,612	4,612	4,612
Apportionments transactions	6,224	6,224	6,224
Unclaimed property transactions	26,026	14,000	14,000
Inheritance tax transactions	114,141	148,726	148,726
Gift tax transactions	33,211	43,274	43,274
Local government fiscal affairs, transactions	141,199	100,000	70,000
Gas tax refund transactions	118,803	118,803	118,803
Input			
Expenditures	($203,431)	($233,474)	($245,148)
Personnel man-years	16.5	14.5	14.8

Workload Adjustment

The transaction workload has increased a total of 12 percent on various programs, including central control accounts, treasury trust accounts, gas tax refunds, inheritance and gift tax accounting, apportionments, unclaimed property, and local government fiscal affairs annual reports.

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION

Need

To assure that essential revenue needs of the state are met through collection and retention of taxes legally owing to the state.

Objective

To provide equitable, effective and economical administration of inheritance and gift taxes, gasoline tax refunds, the delinquent collection provisions of the motor vehicle fuel license tax, the motor vehicle transportation tax, the insurance premium tax, and the collection provisions of the petroleum and gas assessment and subsidence abatement acts.

Authority

Revenue and Taxation Code, Division 2, Parts 1.5, 2, 4, 7, 8, and 9.

Public Resources Code, Division 3, Chapter 1, Articles 5.5 to 7.

General Description

The activities of two organizational units within the offices are directed toward the administration of various state tax laws. The Division of Inheritance and Gift Tax administers the inheritance tax, represents the state in the court determinations of the tax and supervises the activities of inheritance tax referees and county treasurers in the determination and collection of inheritance taxes, and also determines and collects gift taxes. The Division of Tax Collection and Refund utilizes a small office and field staff in the collection of delinquent taxes, primarily motor vehicle transportation tax. Claims for refund of the motor vehicle fuel license tax (gasoline tax) are filed with the division by persons who have purchased the fuel, tax paid, and used it for certain nonhighway purposes. After office or field audit the claims are processed for payment, less the state and local sales taxes on the net cost of the tax refunded fuel.

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	181.8	196.2	200.2	$2,759,243	$3,086,353	$3,197,362
Workload adjustments	–	–2	–7	–	–28,308	–73,506
Totals, Tax Administration	181.8	194.2	193.2	$2,759,243	$3,058,045	$3,123,856
General Fund				*2,018,883*	*2,293,353*	*2,350,165*
Motor Vehicle Transportation Tax Account				*96,246*	*99,354*	*89,272*
Motor Vehicle Fuel Account				*605,710*	*626,711*	*649,753*
Aeronautics Account				*32,858*	*34,627*	*30,666*
Reimbursements				*5,546*	*4,000*	*4,000*
Program Elements:						
Inheritance tax	111.3	124.5	125	1,729,973	1,979,839	2,042,329
Gift tax	17.5	18.5	17.5	272,498	293,948	291,240
Tax collection	8.6	7.3	7.3	106,885	112,105	100,525
Gas tax refund	44.4	43.9	43.4	649,887	672,153	689,762

Inheritance Tax

General Description

An inheritance tax is levied upon the right to succeed to property at the benefactor's death. It is also levied on property transferred in lieu thereof or in contemplation of death. The rates of taxation vary according to the size of the transfer. The relationship of the beneficiaries to the decedent also varies the rates of taxation as well as the amount of a base exemption.

For the purpose of carrying out this program, the Controller appoints from a list of prequalified applicants at least one person to a panel of inheritance tax referees in each county. The court appoints one of the referees to act in each probate proceeding, proceedings to determine a joint tenancy or life estate, or in any other proceedings to determine inheritance tax. The referee appraises the property passing from a decedent for both probate and inheritance tax purposes, after which he prepares the report of inheritance tax due.

While the reports are being prepared, the referees may request legal rulings from the Controller. When the reports are completed, they are submitted to the Controller for an office review. The purpose of the review is to examine the correctness of the report with respect to tax treatment, including distribution and computation of the tax, to assure that the proper tax is being assessed.

The report is then filed with the court and parties in interest may have any objections heard and determined by the court in the pending proceedings. Objections may also be made before the report is filed with the court and negotiated settlements made. These settlements are then incorporated in the report filed with the court. Based upon the referee's report, and any hearing, the court makes its order fixing the tax. The tax is paid to the county treasurer who periodically remits to the state.

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Inheritance Tax—Continued

Objective

To assure that all inheritance tax revenues due the state are collected in an equitable and effective manner through:

(1) Effecting taxpayer compliance with the inheritance tax law,

(2) Effecting legal and proper tax treatment of decedents' estates,

(3) Detecting and effecting correction of errors in tax computations,

(4) Promptly collecting amounts ordered to be due and economically collectible.

Measure of Effectiveness

		1971–72	1972–73	1973–74
1. Percent of Payments Made:				
a. Timely	Estimated	77%	86%	86%
	Actual	83%	–	–
b. Late	Estimated	23%	14%	14%
	Actual	17%	–	–
2. Percent of decedent's estates raising legal questions in tax treatment	Estimated	30%	30%	32%
	Actual	31%	–	–
3. a. Percent of examined reports with errors detected in tax computations	Estimated	12%	9%	8%
	Actual	11%	–	–
b. Percent of detected tax computation errors actually corrected and incorporated in the order fixing tax	Estimated	100%	100%	100%
	Actual	100%	–	–
4. Delinquent Accounts Activity as a Percent of the Delinquent Accounts Available for Collection During the Year:				
a. Number of accounts making payment	Estimated	n/a	n/a	n/a
	Actual	n/a	–	–
b. Amounts paid	Estimated	n/a	n/a	n/a
	Actual	n/a	–	–
c. Percent of payments made after follow-up activities	Estimated	n/a	3%	3%
	Actual	n/a	–	–

Program Size Indicators

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
1. Net Inheritance Tax Revenue:			
a. Timely payments	$171,294,504	$246,893,753	$246,076,960
b. Late payments	$34,648,904	$39,591,247	$39,053,040
c. After compliance program action	n/a	$8,500,000	$8,500,000
2. Number of reports subject to examination	39,409	45,500	42,700
3. Number of decedents' estates raising legal questions in tax treatment	13,053	14,820	15,575
4. Reports submitted after compliance program action	n/a	n/a	n/a
5. Number of reports examined	42,727	49,500	48,980
6. Accounts receivable at fiscal year-end:			
a. Number	9,044	7,800	7,825
b. Amount	$41,436,169	$35,200,000	$36,000,000
7. Uncollectible accounts written off:			
a. Number	90	100	100
b. Amount	$57,516	$140,000	$123,000

Input

Expenditures	$1,729,973	$1,979,839	$2,042,329
Personnel man-years	111.3	124.5	125

Workload Adjustment

One account clerk II position is requested effective 1/01/73 for the Sacramento headquarters unit to assist in processing the accelerated workload being received as a result of passage of AB 1, 1971 Special Session, as delays in this unit result in delayed receipt of revenue and delays in issuing administrative workload and revenue reports.

One senior clerk position is requested effective 7/01/72 to reestablish the working supervisor position in the San Francisco district office lost 6/30/72 due to recruitment problems and delays in the State Personnel Board examinations for this class.

Gift Tax

General Description

The gift tax was enacted in 1939 to prevent the circumvention of the state's inheritance tax laws. It is levied on transfers of property made with donative intent. Like the inheritance tax, the rates of taxation vary according to the size of the transfer. The relationship of the donee to the donor also varies the rates of taxation as well as the amount of a base exemption. The transfer of gifts with value up to $3,000 to each donee in any calendar year is excluded from the tax.

Legislation in 1971 changed this tax to a quarterly self-assessed tax requiring payment of the tax by the donor with the return. Previously, gift tax returns were filed yearly and the tax was not due until after the Controller determined the amount due.

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Gift Tax—Continued

Objective

To insure that all gift tax revenues due the state are collected in an equitable and effective manner through:

(1) Effecting taxpayer compliance with the gift tax law,

(2) Detecting and correcting errors in taxpayer self-assessments,

(3) Promptly collecting amounts determined to be due and economically collectible.

Measures of Effectiveness

		1971–72	1972–73	1973–74
1. Percent of returns filed:				
a. Timely	Estimated	90%	90%	90%
	Actual	92%	–	–
b. Late	Estimated	10%	10%	10%
	Actual	8%	–	–
c. After compliance program action	Estimated	3%	3%	3%
	Actual	3%	–	–
2. a. Percent of examined returns found to have tax errors	Estimated	25%	25%	25%
	Actual	26%	–	–
b. Dollar corrections in self-assessments:				
(2) Additional assessments	Estimated	15%	15%	15%
	Actual	17%	–	–
(2) Refunds	Estimated	3%	3%	3%
	Actual	2%	–	–
3. Delinquent account activity as a percent of the delinquent accounts available for collection during the year:				
a. Number of accounts making payment	Estimated	n/a	n/a	n/a
	Actual	n/a	–	–
b. Amounts paid	Estimated	n/a	n/a	n/a
	Actual	n/a	–	–

Program Size Indicators

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
1. Net gift tax revenue:			
a. Timely payments	$15,050,000	$15,570,000	$16,020,000
b. Late payments	$2,984,179	$1,430,000	$1,780,000
c. After compliance program action	$257,874	$300,000	$350,000
2. Number of returns subject to examination	13,383	14,250	15,000
3. Number of returns examined	15,165	16,528	17,680
4. Returns submitted after compliance program action	452	500	525
5. Delinquent accounts receivable at fiscal year-end:			
a. Number	508	450	450
b. Amount	$1,554,099	$1,400,000	$1,400,000
6. Uncollectible accounts written off:			
a. Number	5	5	5
b. Amount	$7,645	$5,000	$5,000

Input

Expenditures	$272,498	$293,948	$291,240
Personnel man-years	17.5	18.5	17.5

Tax Collection

General Description

Accounts are maintained and delinquencies are collected for five taxes assessed by other agencies—motor vehicle fuel license tax and motor vehicle transportation license tax assessed by the Board of Equalization, the insurance premium tax, including the retaliatory tax, assessed by the Board of Equalization, based on returns filed with the insurance commissioner, and petroleum and gas charges and subsidence abatement charges assessed by the Department of Conservation. The office workload involves account maintenance, cashiering and fund accounting. The field tax collection workload consists almost entirely of delinquent transportation tax. In 1971–72 for each dollar of cost incurred, delinquent taxes of $17.20 were collected.

Objective

To collect in a timely and economical manner the delinquent amounts of the various tax funds assigned by the administering agencies.

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Tax Collection—Continued

Measures of Effectiveness

	1971–72	1972–73	1973–74
Delinquent accounts collection activity:			
Collections as a percent of the accounts available for collection during the year:			
(1) Amount—Estimated	–	79.3%	81.7%
Actual	82.2%	–	–
(2) Number of accounts—Estimated	–	75.0%	80.0%
Actual	75.7%	–	–
Percent of the accounts over six months old at fiscal year-end:			
(1) Amount—Estimated	–	75.0%	75.0%
Actual	76.4%	–	–
(2) Number of accounts—Estimated	–	44.0%	44.0%
Actual	44.3%	–	–
Uncollectible accounts written off as a percent of the accounts available for collection during the year:			
(1) Amount—Estimated	–	1.9%	2.6%
Actual	4.5%	–	–
(2) Number of accounts—Estimated	–	2.3%	4.0%
Actual	1.5%	–	–

Program Size Indicators

Delinquent taxes available for collection during the year:			
a. Amount	$2,182,023	$1,575,000	$1,848,000
b. Number of accounts	2,325	2,400	1,500
Delinquent taxes collected during the year:			
a. Amount	$1,794,855	$1,250,000	$1,510,100
b. Number of accounts	1,761	1,800	1,200
Uncollectible accounts written off during the year:			
a. Amount	$98,633	$30,150	$47,300
b. Number of accounts	36	55	60

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$106,885	$112,105	$100,525
Personnel man-years	8.6	7.3	7.3

Workload Adjustment

In 1972–73 two positions vacated through attrition will not be filled and those positions will be abolished in 1973–74 to begin the phase-out of the Motor Vehicle Transportation License Tax which is repealed effective July 1, 1973 except for the continuance of any action applicable to the collecting of the tax on operations conducted prior to such date. As assessing activities are to be continued by the Board of Equalization through June, 1975, it is anticipated that further reductions in staff will occur on an accelerating basis after that date.

Gas Tax Refund

General Description

The Motor Vehicle Fuel License Tax (gas tax) is levied on the distribution of gasoline to support the construction and maintenance of the state highway system. To facilitate collection and administration of the tax it is paid at the time of distribution regardless of the purpose for which the fuel is being acquired. The tax is then passed on to the ultimate buyer and user. To provide relief from the tax for those taxpayers who used the fuel for certain nonhighway purposes, the law provides that such users may file a claim with the State Controller and obtain a refund of the tax based upon such nonhighway use. Valid claims for refunds for use in vehicles or machines other than airplanes receive a full refund for the taxes paid. Airplane usage claims are refunded in part with the balance of the refund being transferred to the Aeronautics Fund. The law excludes refunds to users of gasoline in boats on public waters. However, a calculated amount representing such usage is transferred to the Harbors and Watercraft Revolving Fund. Transfers are also made to the Agricultural Fund for the difference between the refunds claimed for agricultural usage and the estimated amount of the refunds that should have been claimed for such usage.

Claims must be filed within 13 months of the purchase of the fuel supported by invoices and a statement as to the manner and equipment in which the fuel was used. All claims are reviewed in the office for the above requirements and selected claims are routed for field auditing before payment to determine the validity of the claims. The field audit of a claimant's records may also include a review of all refunds paid to him during the previous three years.

Objective

To assure the timely payment of the refund of the tax on gasoline to those taxpayers who have properly claimed the valid use of such fuel for specified nonhighway purposes by:

(1) Prompt payment of proper claims,

(2) Preventing payment of improper and invalid claims through the office review and field audit procedures,

(3) Recovery of previously paid refunds on claims determined by field audit procedures to be invalid.

STATE CONTROLLER—Continued

II. TAX ADMINISTRATION—Continued

Gas Tax Refund—Continued

Measures of Effectiveness

		1971–72	1972–73	1973–74
Percent of proper claims paid within 30 days on receipt of claim	Estimated	–	85%	85%
	Actual	89%	–	–
Number of improper and invalid claims found and rejected before payment as a percent of total claims available for processing by:				
(1) Office Preview:				
(a) Number	Estimated	–	18%	18%
	Actual	18.1%	–	–
(b) Amount	Estimated	–	3.1%	3.1%
	Actual	3.9%	–	–
(2) Field Audit:				
(a) Number	Estimated	–	38%	40%
	Actual	39.9%	–	–
(b) Amount	Estimated	–	9%	10%
	Actual	10.7%	–	–
Dollars recovered from field audits as a percent of the value of the refunds field audited after payment	Estimated	–	8%	9%
	Actual	n/a	–	–

Program Size Indicators

Amounts refunded to claimants	$13,526,407	$13,300,000	$13,300,000
Number of claims for refunds	42,493	40,000	40,000
Number of claims rejected	9,810	9,800	10,150
Dollar amount of claims rejected	$828,160	$687,154	$769,149
Dollar amount of refunds recovered	$379,657	$362,846	$430,851

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$649,887	$672,153	$689,762
Personnel man-years	44.4	43.9	43.4

Workload Adjustment

The reorganization of supervisorial assignments at the District Field Supervisor and General Office Supervisor level allows a reduction of 3 positions in 1972–73 and an additional 6 positions in 1973–74.

III. LOCAL GOVERNMENT FISCAL AFFAIRS

Need

There are approximately 6,000 local governmental entities in the state, each of which levies and collects taxes and/or other revenue. Many of these entities receive state subventions and all incur expenditures for a wide variety of purposes in the course of providing authorized services to the public. Information relative to these activities is used by legislators, local officials and other interested groups. Without some degree of uniformity in local fiscal procedures, it would be difficult to obtain meaningful data which would permit comparative analysis or be capable of consolidation into statewide reports. Further, without accounting standards to adhere to there would be no assurance of adequate internal control.

Objectives

To secure uniform and effective procedures in local agencies relative to budgeting and accounting and to the collection of taxes on real and personal property, and to report meaningful financial information concerning local government.

Authority

Government Code Sections 12410, 12416, 12422–12423, 12463–12463.1, 26909, 29020, 29065, 29108–29109, 30100 et seq., 30200–30201, 30300–30302, 40804—40805, 53890 et seq.

Streets and Highways Code Sections 186.3, 2104–2155.

Water Code Sections 20600 et seq.

Revenue and Taxation Code, Parts 5, 6, 7, and 9 of Division 1.

General Description

This program comprises activities of the Controller's office related to local government. These include the prescribing of uniform budgeting procedures for counties, uniform accounting systems for counties and special districts, collection, compilation and dissemination of comprehensive fiscal data for all local agencies, reviewing and reporting on the use of state gas tax funds apportioned to local government, preservation of the local tax base by prescribing uniform tax collection procedures, and assuring marketable tax titles and restoration of tax delinquent properties to the local tax rolls as soon as possible.

To the fullest extent possible, the Controller involves local governmental officials in these activities through membership on various committees organized to provide advisory and coordinative functions.

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	44.5	44.1	44.1	$794,158	$861,670	$895,321
Workload adjustments	–	–	–	–	–3,912	–6,192
Totals, Local Government Fiscal Affairs	44.5	44.1	44.1	$794,158	$857,758	$889,129
General Fund	–	–	–	*324,677*	*357,427*	*371,907*
Motor Vehicle Fuel Account	–	–	–	*305,521*	*358,976*	*371,861*
Reimbursements	–	–	–	*163,960*	*141,355*	*145,361*
Program Elements:						
Financial reporting and budgeting	15.5	13.3	13.3	309,404	293,524	303,307
Streets and roads	17.6	17.6	17.6	308,425	362,126	375,011
Uniform accounting	1.7	3.3	3.3	46,832	65,003	69,700
Tax-deeded land	9.7	9.9	9.9	129,497	137,105	141,111

Financial Reporting and Budgeting

General Description

Data is collected, compiled and made available in a number of publications. Internal procedures are continuously reviewed to accommodate such changes as are required by the periodic amendments to Section 53891 of the Government Code relating to data requirements and the public entities involved. A more meaningful presentation of water data has now been made possible by the grouping of all district water operations within a single publication; as a consequence of this grouping, one publication has been eliminated and the contents of another materially reduced. Another significant change in data presentation is also underway. Heretofore, multipurpose special districts customarily reported all transactions on a consolidated basis. Hereafter, special district reports will be segregated to show the transactions applicable to each individual activity in which the district is engaged.

County budgets are reviewed; forms, rules and regulations for the use of county officials in the preparation of their budget document are prescribed. The format of a summary of financial data for cities to be published in newspapers or posted in public places is prescribed. The bonds of eligible local agencies are certified in accordance with statutory requirements. Semiannual settlement of financial accounts between the state and counties are made. Two statutory committees composed of local government officials who serve without remuneration for this activity assist the Controller in these matters.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Annual Report of Financial Transactions Concerning:			
Counties of California	1	1	
Cities of California	1	1	
School districts of California	1	1	
Water utility operations of special districts of California	1	1	
Special districts of California (other than water utility operations)	1	1	
Annual report of assessed valuations and tax rates of counties of California	1	1	
Annual report of budget requirements and means of financing adopted by California counties	1	1	
County budget reviews	57	57	57
County settlements	58	58	58
Bond certifications	6	6	6
Input			
Expenditures	$309,404	$293,524	$303,307
Personnel man-years	15.5	13.3	13.3

Streets and Roads

General Description

Data is collected, compiled and published in a consolidated report concerning financial transactions of streets and roads.

Under the Collier-Unruh Local Transportation Development Act, Chapter 1852, Statutes of 1963, as amended by Chapter 1621, Statutes of 1967, and Chapter 1060, Statutes of 1968, the State Controller is responsible for reviewing and reporting on the use of state gas tax funds apportioned to local government to insure an adequate accounting from the cities and counties. Prior to the enactment of Chapter 1060, Statutes of 1968, the Division of Highways was responsible for determining whether or not an expenditure by a local agency was for a street or road purpose, on the select system and whether it was construction or right-of-way. This function is now performed by the State Controller as a part of the audit activity.

Questions of an engineering nature which cannot be resolved by the auditors are referred to the Division of Highways.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Annual report of financial transactions concerning streets and roads of cities and counties of California	1	1	1
Gas Tax Reviews:			
Gas tax claimed (thousands)	$279,869	$318,000	$330,000
Projects reviewed	4,491	3,600	4,000
Disallowances	$2,967,212	$1,300,000	$1,000,000
Other projects	8	119	39
Input			
Expenditures	$308,425	$362,126	$375,011
Personnel man-years	17.6	17.6	17.6

STATE CONTROLLER—Continued

III. LOCAL GOVERNMENT FISCAL AFFAIRS—Continued

Uniform Accounting

General Description

Under Section 30200 of the Government Code the Controller must devise and supervise the installation of uniform accounting procedures for all counties. Assisting is a 10-man "Controller's Committee on County Accounting Procedures." The members of this committee are all representatives of local government and serve without pay.

Under Section 53891 of the Government Code, the Controller must prescribe uniform accounting and reporting procedures for all local agencies that are classified by law as special districts. Those special districts which substantially follow a system of accounting prescribed by the Public Utilities Commission of California or the Federal Power Commission are excluded.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$46,832	$65,003	$69,700
Personnel man-years	1.7	3.3	3.3

Tax-Deeded Land

General Description

Technical advice and assistance is provided to counties in attaining uniform and effective interpretation and application of laws relating to property taxation and the collection of property taxes. This assistance also is directed towards helping counties to assure sound and marketable tax titles through proper application of the law regarding tax sales and tax deeds. Tax sales are authorized and approved. Tax collection procedures and forms are prescribed after consultation with the Committee on County Tax Collection Procedures. This committee consists of 10 representatives of local government appointed by the State Controller. The cost to the state of providing these services is more than repaid by the fees collected by the counties and remitted to the state. Formerly, this fee was $1.50 on each parcel sold or redeemed, all payable to the state. Chapter 974, Statutes of 1968, raised the fee to $2 and provided for the redemption fee to be divided evenly between the state and county.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Sales to state	183,313	190,000	185,000
Deeds to state	6,101	6,000	5,000
Parcels approved for sale	5,544	7,500	8,000
Redemption and sales fees	$160,324	$165,000	$160,000
Input			
Expenditures	$129,497	$137,105	$141,111
Personnel man-years	9.7	9.9	9.9

IV. ADMINISTRATION

Need

The successful fulfillment of office objectives is dependent upon effective leadership and prudent policy direction. In addition various administrative service activities are required to support the operations of all the offices' programs.

Objectives

To provide executive direction, general policy determination and management for all office programs and to coordinate and provide major administrative and business management services to the operating units of the office. In addition, the Controller serves on various fiscal boards and commissions including the Board of Equalization, Franchise Tax Board, State Lands Commission, Pooled Money Investment Board, Board of Control, and various bond finance committees.

Authority

Membership by State Controller on boards and commissions, principally:

State Board of Equalization, Const. Art. 13, 7, and 9

State Board of Control, Gov. 13901

Franchise Tax Board, Gov. 15700

Pooled Money Investment Board, Gov. 16480.1

State Teachers' Retirement Board, Ed. 13851

Various bond and finance committees, Ed 19510; M. & V. 991; Ch. 765/27, Ch. 23/63, 1st Ex.; Water 12933; H. & N. 3902–3; Gov. 17220

California Exposition and Fair Executive Committee, Agr. 72.1

State Lands Commission, Pub. Res. 6101

Reapportionment Commission, Const., Art. 4, 6

Reciprocity Commission, Veh. 2600

Interagency Council for Ocean Resources, Gov. 8810–11

California Commission on Interstate Cooperation, Gov. 8003–4

Intergovernmental Council on Urban Growth, Gov. 34200

STATE CONTROLLER—Continued

IV. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	35.4	36.5	36.5	$623,734	$706,998	$710,925
Workload adjustments	–	–1	–	–	–20,964	–2,952
Totals, Administration	35.4	35.5	36.5	$623,734	$686,034	$707,973
Less Amounts Charged to Other Programs:						
I. Fiscal control				–215,051	–250,555	–268,356
II. Tax administration				–151,652	–165,213	–161,638
III. Local government fiscal affairs				–41,463	–41,588	–41,988
Totals, Amounts Charged to Other Programs				–$408,166	–$457,356	–$471,982
Net Totals, Administration *(General Fund)*				$215,568	$228,678	$235,991
Program Elements:						
Executive office	15.2	15	15	353,687	378,751	383,806
Administrative services	20.2	20.5	21.5	270,047	307,283	324,167

Executive Office

The Controller, with the assistance of his executive staff, establishes policy and provides general supervision and direction over the operating divisions, serves as a member of the various fiscal boards and commissions, and participates in the establishment of statewide fiscal programs and policies.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	353,687	378,751	383,80
Personnel man-years	15.2	15	1

Administrative Services

Provides auxiliary services for the entire office including departmental accounting, personnel and training, mail service, supplies, filing and reproduction.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$270,047	$307,283	$324,167
Personnel man-years	20.2	20.5	21.5

Workload Adjustment

The State Controller, through an interagency agreement with the State Personnel Board, is hiring on a one-half time basis the services of a personnel officer at a cost not to exceed $12,000 per year. By a nominal increase in funds the services of Personne officer can be utilized on a full-time basis. There is definite need for a full-time personnel officer in th State Controller's office due to the increase in th personnel compliment brought about by new legisla tion. This person will also be responsible for the de partmental training and management developmen programs which have lagged due to lack of attentior A new position of a personnel officer II is requeste to carry out this activity.

An accounting officer III position is being abol ished.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	563.1	608.6	608.6	$5,662,540	$6,419,899	$6,519,270
Merit salary adjustments	–	–	–	(103,866)	(127,213)	(123,102)
Workload and administrative adjustments	–	–7.5	–12.5	–	–49,706	–95,892
Proposed new positions	–	29	57	–	338,354	528,792
Totals, Adjustments	–	21.5	44.5	–	$288,648	$432,900
Totals, Salaries and Wages	563.1	630.1	653.1	$5,662,540	$6,708,547	$6,952,170
Estimated salary savings	–	*–24.5*	*–14.7*	–	*–247,994*	*–192,153*
Net Totals, Salaries and Wages	563.1	605.6	638.4	$5,662,540	$6,460,553	$6,760,017
Staff benefits	–	–	–	605,557	728,706	787,216
Totals, Personal Services	563.1	605.6	638.4	$6,268,097	$7,189,259	$7,547,233
OPERATING EXPENSES AND EQUIPMENT						
General expense				$246,119	$316,287	$393,721
Printing				202,227	303,669	552,519
Communications				418,374	953,020	1,854,600
Travel—in-state				251,764	384,836	407,980
Travel—out-of-state				2,631	3,150	2,675
Consultant and professional services				46,394	131,000	69,000
Facilities operations				430,186	522,670	579,146
Equipment				20,913	64,991	81,195
Prorated charges				25,792	40,225	40,225
Totals, Operating Expenses and Equipment				$1,644,400	$2,719,848	$3,981,061

STATE CONTROLLER—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
CONSOLIDATED DATA CENTER	–	109,284	167,193
Totals, Expenditures	$7,912,497	$10,018,391	$11,695,487
Reimbursements—other	*–713,857*	*–1,294,600*	*–2,633,716*
Totals, Expenditures	$7,198,640	$8,723,791	$9,061,771
General Fund	*5,981,031*	*7,381,616*	*7,676,138*
Motor Vehicle Transportation Tax Account	*96,246*	*99,354*	*89,272*
Motor Vehicle Fuel Account	*911,231*	*985,687*	*1,021,614*
State School Building Aid Fund	*141,566*	*176,162*	*197,198*
Aeronautics Account	*68,566*	*80,972*	*77,549*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$5,829,862	$7,006,382	$7,676,138
Allocation for overtime premium	6,896	–	–
Allocation for night shift differential	2,400	–	–
Chapter 1, 1971—1st E.S., Section 1.5(b)(1)	141,874	–	–
Prior Year Balances Available:			
Chapter 1532, Statutes of 1969	505	505	–
Allocation for health benefits	–	9,240	–
Allocation for salary increase	–	365,994	–
Total Available	$5,981,537	$7,382,121	$7,676,138
Balance available in subsequent years	–505	–	–
Unexpended balance, estimated savings	–1	–505	–
TOTALS, EXPENDITURES	$5,981,031	$7,381,616	$7,676,138

Motor Vehicle Transportation Tax Account

APPROPRIATIONS			
Budget Act appropriation	$103,402	$106,358	$89,272
Allocation for health benefits	–	143	–
Allocation for salary increase	–	5,664	–
Total Available	$103,402	$112,165	$89,272
Unexpended balance, estimated savings	–7,156	–12,811	–
TOTALS, EXPENDITURES	$96,246	$99,354	$89,272

Motor Vehicle Fuel Account

APPROPRIATIONS			
Budget Act appropriation	$1,108,488	$990,255	$1,021,614
Allocation for health benefits	–	1,298	–
Allocation for salary increase	–	51,413	–
Total Available	$1,108,488	$1,042,966	$1,021,614
Unexpended balance, estimated savings	–197,257	–57,279	–
TOTALS, EXPENDITURES	$911,231	$985,687	$1,021,614

State School Building Aid Fund

APPROPRIATIONS			
Budget Act appropriation	$141,566	$159,801	$197,198
Allocation for health benefits	–	209	–
Allocation for salary increase	–	8,278	–
Emergency authorization	–	7,874	–
TOTALS, EXPENDITURES	$141,566	$176,162	197,198

Aeronautics Account

APPROPRIATIONS			
Budget Act appropriation	$74,637	$81,103	$77,549
Allocation for health benefits	–	110	–
Allocation for salary increase	–	4,357	–
Total Available	$74,637	$85,570	$77,549
Unexpended balance, estimated savings	–6,071	–4,598	–
TOTALS, EXPENDITURES	$68,566	$80,972	$77,549
TOTALS, EXPENDITURES, ALL FUNDS	$7,198,640	$8,723,791	$9,061,771

STATE CONTROLLER—Continued

STATE OPERATIONS—Continued

REVENUES

	1971–72	1972–73	1973–74
Proceeds Under Unclaimed Property Act:			
Abandoned property	$2,205,558	$2,500,000	$2,500,000
Estates of deceased persons	774,286	1,126,000	1,398,000
Income from other investments	19,039	20,000	20,000
Income from Condemnation Deposit Fund—investments	41,093	45,000	45,000
Interest on loans to local agencies	125,114	130,000	130,000
Miscellaneous	3,412	1,000	1,000
Totals, Revenues *(General Fund)*	$3,168,502	$3,822,000	$4,094,000

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive:						
State controller	1	1	1	$35,000	$35,000	$35,000
Deputy controller	1	1	1	2,530.50	30,366	30,366
Deputy controller	1	1	1	2,026–2,463	29,556	29,556
Executive asst to controller	1	1	1	2,076–2,288	27,456	27,456
Adm advisor to controller	1	1	1	1,793–2,179	26,148	26,148
Asst deputy controller	1	1	1	1,667–2,026	24,312	24,312
Staff counsel I	1	1	1	1,405–1,708	20,332	20,496
Special representative	1	1	1	1,305–1,587	18,219	19,044
Accounting officer III	–	1	1	1,128–1,371	13,536	14,196
Secretary	1	1	1	764–927	11,124	11,124
Secretary I	1	1	1	692–842	10,104	10,104
Sr stenographer	3	3	3	599–764	25,680	26,100
Sr legal stenographer	1	1	1	628–764	9,168	9,168
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Administrative Services:						
Sr management analyst	1	1	1	1,371–1,667	20,004	20,004
Supvng governmental auditor I	1	1	1	1,243–1,512	18,144	18,144
Governmental auditor III	1	1	1	1,128–1,371	16,452	16,452
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Governmental auditor II	2	2	2	927–1,128	25,612	26,220
Supvng account clerk II	1	1	1	783–950	11,400	11,400
Supvng clerk I	1	1	1	676–821	9,852	9,852
Personnel asst II	1	1	1	676–821	9,548	9,852
Sr clerk	1	1	1	584–710	8,520	8,520
Personnel asst I	1	1	1	584–710	7,374	7,752
Accounting technician	2	2	2	584–710	17,040	17,040
Clerk-typist II	0.6	2	2	480–644	11,945	12,545
Duplicating machine operator II	2	2	2	530–644	14,680	15,036
Clerk II	2.9	3	3	480–584	20,176	20,480
Stenographer I	1	1	1	469–571	5,835	6,129
Clerk I	0.6	0.5	0.5	415–505	2,709	2,846
Temporary help	0.3	0.2	0.2	(3,317)	2,350	2,350
Totals, Authorized Positions	35.4	37.7	37.7	$450,329	$507,614	$512,664

DIVISION OF ACCOUNTING						
Division chief	1	1	1	$1,667–2,026	$24,312	$24,312
Asst division chief	1	1	1	1,512–1,837	22,044	22,044
Fiscal control officer	1	1	1	1,371–1,667	20,004	20,004
Accounting administrator II	1	1	1	1,371–1,667	20,004	20,004
Accounting administrator I	1	1	1	1,243–1,512	18,144	18,144
Accounting officer III	4	4	4	1,128–1,371	65,808	65,808
Unclaimed property officer	1	1	1	1,128–1,371	16,452	16,452
General auditor II	1.1	2	2	927–1,128	24,660	25,212
Accounting officer II	15.3	16	16	927–1,128	208,576	211,851
Auditor I	–	1	1	764–884	10,146	10,608
Accountant I	8.5	9	9	692–842	86,926	88,686
Sr stenographer	1.3	2	2	599–764	16,485	16,869
Accounting technician	6.9	7	7	584–710	57,980	58,712
Stenographer II	3.7	3	3	517–660	21,588	21,924
Clerk-typist II	9.9	11	11	480–644	74,065	75,472
Clerk II	2.1	3	3	480–584	19,178	19,786
Temporary help	0.7	0.7	0.7	(3,610)	5,360	5,360
Totals, Authorized Positions	59.5	64.7	64.7	$618,124	$711,732	$721,248

STATE CONTROLLER—Continued

SALARIES AND WAGES

DIVISION OF AUDITS	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division chief	1	1	1	$1,667–2,026	$24,312	$24,312
Asst division chief	1	1	1	1,512–1,837	22,044	22,044
Supvng governmental auditor II	2	2	2	1,371–1,667	40,008	40,008
Supvng governmental auditor I	1.2	3	3	1,243–1,512	52,826	54,432
Governmental auditor III	5	5	5	1,128–1,371	73,982	77,202
Governmental auditor II	19	20	20	927–1,128	251,918	257,800
Principal claim auditor	1	1	1	905–1,100	13,200	13,200
Asst principal claim auditor	1	1	1	821–998	11,976	11,976
Supvng claim auditor	6	6	6	783–950	68,400	68,400
Auditor I	5.2	4	4	764–884	39,520	41,194
Claim auditor	15.9	16	16	644–783	148,656	149,672
Sr stenographer	2	2	2	599–764	17,472	17,472
Sr clerk	3	3	3	584–710	24,644	25,056
Stenographer II	3	3	3	517–660	22,064	22,405
Clerk-typist II	3.4	4	4	480–644	26,211	26,820
Calculating machine operator	2.8	3	3	509–619	20,837	21,516
Clerk II	1.5	1	1	480–584	7,008	7,008
Account clerk II	1.5	2	2	480–584	13,068	13,368
Clerk-typist I	1.2	1	1	435–530	5,484	5,760
Clerk I	1	1	1	415–505	5,462	5,737
Temporary help	0.8	0.9	0.9	(5,243)	5,399	5,399
Totals, Authorized Positions	78.5	80.9	80.9	$803,086	$894,491	$910,781

DIVISION OF DISBURSEMENTS						
Division chief	1	1	1	$1,587–1,929	$23,148	$23,148
Asst division chief	1	1	1	1,439–1,750	21,000	21,000
Data processing manager II	1	1	1	1,371–1,667	20,004	20,004
Data processing manager I [a]	2	1	1	1,243–1,512	25,595	18,144
Assoc data processing systems analyst	1	1	1	1,128–1,371	16,452	16,452
Computer operations supervisor II [a]	1	–	–	1,128–1,371	6,428	–
Supervisor—EDP	2	3	3	1,128–1,371	47,100	47,820
District disbursing officer	3	3	3	1,128–1,371	48,762	49,356
Computer operations supervisor I [a]	1.2	–	–	927–1,128	10,669	–
Programmer II	10.4	10	10	927–1,128	128,705	131,488
Asst district disbursing officer	3	3	3	927–1,128	39,552	40,176
Supvng account clerk II	1	2	2	783–950	20,796	21,252
Sr computer operator [a]	2.9	–	–	764–927	13,155	–
Accountant I	7.2	8	8	692–842	75,841	77,699
Supvng clerk I	1	1	1	676–821	9,852	9,852
Key data supervisor II	1	1	1	666–810	9,720	9,720
Computer operator [a]	6.9	–	–	660–801	21,659	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	1.7	4	4	584–710	20,752	30,412
Accounting technician	22.1	21	21	584–710	172,372	175 640
Key data supervisor I	2	2	2	576–700	16,299	16,698
Stenographer II	2.4	3	3	517–660	20,308	20,960
Data processing trainee	0.8	1	1	599–660	7,765	8,134
Clerk-typist II	5.2	8	8	480–644	43,675	52,189
Key data operator	27.5	28.5	28.5	497–605	200,601	203,332
Clerk II	33.5	43	43	480–584	260,444	289,493
Account clerk II	8.6	9	9	480–584	60,749	61,962
Clerk-typist I	0.7	1	1	435–530	5,530	5,810
Clerk I	4	8	8	415–505	42,068	44,176
Key data operator trainee	0.9	2	2	435–480	10,858	11,405
Temporary help	6.4	8	8	(60,446)	65,613	65,613
Totals, Authorized Positions	163.4	175.5	175.5	$1,341,538	$1,473,992	$1,480,455

DIVISION OF INHERITANCE AND GIFT TAX						
Chief inheritance tax attorney	1	1	1	$1,976–2,403	$28,146	$28,836
Asst chief inheritance tax attorney	2	2	2	1,793–2,179	51,472	52,296
Staff counsel III	3	3	3	1,708–2,076	71,136	74,736
Staff counsel II	8	8	8	1,548–1,882	174,397	179,693
Staff counsel I	10.1	11	11	1,405–1,708	213,269	218,834
Supvng examiner	2.4	3	3	1,243–1,512	53,629	54,432
Inheritance and gift tax examiner III	6.7	6	6	1,128–1,371	94,872	96,456
Administrative asst II	1	1	1	1,128–1,371	15,102	15,858
Assoc statistician	1	1	1	1,128–1,371	16,320	16,452

[a] 17 positions in the Division of Disbursements transferred to Stephen P. Teale Consolidated Data Center effective December 1, 1972, in accordance with the Budget Act of 1972.

STATE CONTROLLER—Continued

SALARIES AND WAGES

DIVISION OF INHERITANCE AND GIFT TAX—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Legal counsel	2.7	4	4	1,007–1,273	52,446	54,188
Inheritance and gift tax examiner II	20.1	23	23	927–1,128	300,248	305,083
Accounting officer II	1	1	1	927–1,128	13,536	13,536
Auditor I	0.9	1	1	764–884	9,464	9,940
Accountant I	2	2	2	692–842	20,208	20,208
Supvng clerk I	1	1	1	676–821	9,248	9,700
Sr legal typist	1	1	1	628–764	9,168	9,168
Sr legal stenographer	15.8	17	17	628–764	149,756	152,204
Sr clerk-typist	1.8	2	2	584–746	15,120	15,864
Sr clerk	2	2	2	584–710	16,208	16,592
Sr file clerk	–	1	1	584–710	7,008	7,368
Sr account clerk	2	2	2	584–710	17,040	17,040
Accounting technician	0.6	1	1	584–710	7,592	7,976
Stenographer II	1	1	1	517–660	7,536	7,536
Legal stenographer	1	1	1	543–660	7,920	7,920
Clerk-typist II	18.8	22	22	480–644	143,349	146,703
Clerk II	11.1	11.5	11.5	480–584	77,643	78,903
File clerk II	3.6	4	4	480–584	27,618	27,948
Clerk-typist I	1.3	1	1	435–530	5,484	5,760
Clerk I	3.7	6	6	415–505	33,497	34,793
Temporary help	2.2	5	5	(12,348)	32,508	32,508
Totals, Authorized Positions	128.8	145.5	145.5	$1,424,114	$1,680,940	$1,718,531
DIVISION OF LOCAL GOVERNMENT FISCAL AFFAIRS						
Division chief	1	1	1	$1,667–2,026	$24,312	$24,312
Asst division chief	1	1	1	1,512–1,837	18,819	19,764
Supvr—local govt budgets and reports	2	2	2	1,371–1,667	40,008	40,008
Supvr—tax-deeded land	1	1	1	1,371–1,667	18,819	19,764
Governmental auditor III	5	5	5	1,128–1,371	77,958	79,386
Assoc administrative analyst	1	1	1	1,128–1,371	15,350	16,122
Representative—tax-deeded land	1.9	2	2	973–1,183	24,972	26,228
Governmental auditor II	14.5	16	16	927–1,128	200,230	205,590
Auditor I	3.4	3	3	764–884	28,848	30,315
Accountant I	2	2	2	692–842	20,208	20,208
Sr clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,520	8,520
Stenographer II	3.9	4	4	517–660	28,962	29,376
Clerk-typist II	3.1	4	4	480–644	26,906	27,234
Clerk II	1	1	1	480–584	6,542	6,868
Temporary help	1.7	0.1	0.1	(10,212)	560	560
Totals, Authorized Positions	44.5	45.1	45.1	$499,883	$549,534	$562,775
DIVISION OF TAX COLLECTION AND REFUND						
Division chief	1	1	1	$1,512–1,837	$22,044	$22,044
Supervisor of field audits	1	1	1	1,243–1,512	18,144	18,144
General auditor III	4	4	4	1,128–1,371	64,032	64,768
Supervisor of operations	1	1	1	1,128–1,371	15,660	16,452
General auditor II	9.7	9	9	927–1,128	116,046	117,780
Accounting officer II	1	1	1	927–1,128	13,536	13,536
Sr tax representative	2.3	2	2	863–1,048	23,021	24,120
Supvng account clerk II	1	1	1	783–950	11,400	11,400
Auditor I	3.3	7	7	764–884	67,608	70,921
Supvng clerk I	1	1	1	676–821	9,852	9,852
Supvng account clerk I	2	2	2	676–821	19,704	19,704
Sr stenographer	3	4	4	599–764	30,300	31,344
Tax representative trainee	0.6	1	1	676–746	8,720	8,920
Sr clerk	2	2	2	584–710	17,040	17,040
Sr account clerk	7	7	7	584–710	59,640	59,640
Accounting technician	1.5	2	2	584–710	16,080	16,464
Stenographer II	2.4	3	3	517–660	20,192	21,210
Clerk-typist II	6.5	7	7	480–644	46,860	47,460
Calculating machine operator	1	1	1	509–619	7,428	7,428
Clerk II	0.7	1	1	480–584	5,910	6,210
File clerk II	1	1	1	480–584	7,008	7,008
Temporary help	–	0.2	0.2	–	1,371	1,371
Totals, Authorized Positions	53	59.2	59.2	$525,466	$601,596	$612,816
GRAND TOTALS, AUTHORIZED POSITIONS	563.1	608.6	608.6	$5,662,540	$6,419,899	$6,519,270

STATE CONTROLLER—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	563.1	608.6	608.6	$5,662,540	$6,419,899	$6,519,270
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Disbursement Division:				SALARY RANGE		
Key data operator	–	–2.5	–2.5	497–605	–15,285	–16,050
Inheritance and Gift Tax Division:						
Sr file clerk	–	–1	–1	584–710	–7,008	–7,368
Tax Collection and Refund Division:						
Sr stenographer	–	–2	–2	599–764	–14,376	–15,072
Auditor I	–	–1	–1	764–884	–9,396	–9,852
Supvr of operations, TC & R	–	–	–1	1,128–1,371	–	–16,452
Stenographer II	–	–	–1	517–628	–	–7,338
Clerk II	–	–	–1	480–584	–	–6,210
Accounting technician	–	–	–1	584–710	–	–8,520
Clerk-typist II	–	–	–1	480–584	–	–6,210
Administration Division:						
Accounting officer III	–	–1	–1	1,128–1,371	–13,536	–14,196
Filled Positions Reclassified:						
Audit Division:						
Governmental auditor II to governmental auditor III	–	(3)	(3)	1,128–1,371	6,105	7,020
Inheritance and Gift Tax Division:						
Clerk-typist II to sr clerk	–	(2)	(2)	584–710	2,400	2,616
Tax Collection and Refund Division:						
Tax representative trainee to tax representative	–	(1)	(1)	783–950	1,390	1,740
Totals, Workload and Administrative Adjustments	–	–7.5	–12.5	–	–$49,706	–$95,892
Proposed New Positions:						
Accounting Division:						
Accounting officer II	–	–	2	$927–1,128	–	$22,248
Audits Division:						
Supvng governmental auditor II	–	1	1	1,371–1,667	$20,004	20,004
Governmental auditor III	–	9	9	1,128–1,371	134,532	138,852
Governmental auditor II	–	12	12	927–1,128	147,312	154,656
Auditor I	–	4	4	764–884	38,448	40,416
Clerk-typist II	–	1	2	480–584	5,910	12,120
Disbursements Division:						
Sr computer operator	–	–	3	764–927	–	27,504
Supvng clerk I	–	–	2	676–821	–	16,224
Sr clerk	–	–	1	584–710	–	7,008
Account clerk II	–	–	1	480–584	–	5,760
Clerk-typist II	–	–	3	480–584	–	17,280
Clerk II	–	–	3	480–584	–	17,280
Clerk I	–	–	6	415–505	–	29,880
Key data operator	–	–	5	497–605	–	29,820
Premium pay—overtime	–	–	–	–	15,184	–
Inheritance and Gift Tax Division:						
Sr clerk	–	1	1	584–710	7,368	7,368
Account clerk II	–	1	1	480–584	2,880	5,904
Administration Division:						
Personnel officer II	–	–	1	1,305–1,587	–	19,044
Other reclassifications of vacant positions	–	(22)	(22)	–	–33,284	–42,576
Totals, Proposed New Positions	–	29	57	–	$338,354	$528,792
Totals, Adjustments	–	21.5	44.5	–	$288,648	$432,900
TOTALS, SALARIES AND WAGES	563.1	630.1	653.1	$5,662,540	$6,708,547	$6,952,170

STATE BOARD OF EQUALIZATION

Program Objectives

The Board of Equalization is the major revenue department for support of state programs. It is anticipated that in 1973–74 over $3.5 billion will be collected for the General Fund and $778 million for the special funds. The board is also responsible for improving and standardizing local property tax assessment practices in the 58 counties, and assessing taxes on insurance companies and private railroad cars.

To meet its responsibilities, the board has adopted the following primary objectives:

1. Collect all business and private car (railroad cars) taxes due and economically recoverable.
2. Improve and standardize local property tax assessment practices and equalize assessment levels throughout the state.
3. Provide local taxing jurisdictions with the central assessment necessary in assessing public utilities.
4. Render prompt and equitable decisions on appeals of business tax deficiences and property tax appraisals, and appeals of Franchise Tax Board decisions.

Execution of policies established by the board is the responsibility of the executive secretary who plans, organizes, and directs the activities of the staff, which is organized into three primary units: administration; business taxes; and property taxes.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Local property tax equalization	$2,740,911	$2,929,253	$3,005,110
II. State-assessed property tax	1,298,241	1,392,646	1,431,032
III. County appeals of intercounty appraisals	208,648	211,979	217,822
IV. Sales and use tax	24,956,570	27,973,203	29,084,117
V. Alcoholic beverage tax	326,673	355,306	365,100
VI. Cigarette tax	845,575	921,743	943,823
VII. Motor vehicle fuel license tax	221,881	233,693	247,013
VIII. Use fuel tax	1,130,672	1,203,088	1,367,424
IX. Motor vehicle transportation license tax	1,130,386	1,202,576	818,279
X. Insurance tax	29,453	32,785	33,689
XI. Appeals from other governmental programs	144,304	154,224	187,888
XII. Administration and support—distributed to other programs	(2,265,022)	(2,780,267)	(2,822,567)
Undistributed administration and support	837,688	849,322	688,574
TOTALS, PROGRAMS	$33,871,002	$37,459,818	$38,389,871
Reimbursements	*–6,387,150*	*–7,164,442*	*–7,555,534*
NET TOTALS, PROGRAMS	$27,483,852	$30,295,376	$30,834,337
General Fund	*25,000,913*	*27,656,019*	*28,401,621*
State Transportation Fund—Motor Vehicle Transportation Tax Account	*1,130,386*	*1,202,576*	*818,279*
State Transportation Fund—Motor Vehicle Fuel Account	*1,352,553*	*1,436,781*	*1,614,437*
Personnel man-years	2,282.5	2,359.8	2,356.5

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM

Need

California taxpayers will pay over $6⅓ billion in property taxes to local governments in 1973–74. Ninety percent of these taxes will be based on ad valorem property tax assessments made by 58 county assessors. To insure equitable treatment of all property taxpayers, it is necessary that a central agency provide direction, supervision, and review of local assessment practices.

Objectives

To bring about and maintain an acceptable degree of both intracounty and intercounty equalization at a reasonable cost.

Authority

Constitution—Article 13, Sections 9, 12¾, and 14
Education Code—Section 17261.
Welfare and Institutions Code—Section 14150.
Government Code—Sections 15606–15645.
Revenue and Taxation Code—Division 1, Parts 2, 3, 3.5, 10, 11, and 12.

General Description

The board assists local assessors in several ways to improve the quality of the original assessments placed on the assessment rolls. A triennial appraisal survey is made to determine the assessment level in each of the 58 counties; a sexennial survey of each assessor's work is made to determine the adequacy and quality of his assessment and appraisal practices; and assistance is provided in other forms described below.

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	150.3	147.2	147	$2,740,911	$2,943,602	$3,011,779
Workload and administrative adjustments	–	–1	–1	–	–14,349	–6,669
Totals, Local Property Tax Equalization Program	150.3	146.2	146	$2,740,911	$2,929,253	$3,005,110
General Fund	*144.2*	*140.8*	*141.2*	*2,659,586*	*2,827,253*	*2,913,110*
Reimbursements	*6.1*	*5.4*	*4.8*	*81,325*	*102,000*	*92,000*
Program Elements:						
Supervision of local assessment administration	67.4	66.1	65.7	1,242,069	1,317,899	1,341,440
Intercounty equalization	82.9	80.1	80.3	1,498,842	1,611,354	1,663,670

A. Supervision of Local Assessment Administration

To promote uniform appraisal and assessment practices, training, technical consultation, assessment practices surveys, uniform tax-reporting forms, rules, and manuals are provided assessors and their staffs by the board. Assistance, advice, and information on property tax matters are also furnished to the Legislature, other governmental departments, and the public.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing element costs	67.4	66.6	66.2	$1,242,069	$1,321,331	$1,344,891
Workload and administrative adjustments	–	–0.5	–0.5	–	–3,432	–3,451
Totals, Supervision of Local Assessment Administration	67.4	66.1	65.7	$1,242,069	$1,317,899	$1,341,440
Element Components:						
Assessment practices surveys	21.6	23.2	21.9	419,764	491,640	472,721
Property tax forms and rules	3.6	2.9	2.9	64,162	58,958	60,593
Technical services and assessors' handbook	21.4	19.8	21.1	375,032	367,651	410,277
Certification and training	8.4	8.6	8.7	165,031	179,817	184,826
Exemptions	6.3	6.2	6.3	110,150	118,833	122,023
Contract auditing services	6.1	5.4	4.8	107,930	101,000	91,000

1. Assessment Practices Surveys

At least once each six years a survey is made of all aspects of the county assessor's appraising, mapping, recordkeeping, clerical, and personnel practices. A written report is then prepared containing recommendations for improvement, to which the assessor must respond within a year.

Output	1971–72	1972–73	1973–74
Number of surveys completed	15	11	10
Percentage of recommendations adopted per assessor's statutory responses	80	80	80
Input			
Expenditures	$419,764	$491,640	$472,721
Personnel man-years	21.6	23.2	21.9

2. Property Tax Forms and Rules

Property reporting and exemption claim forms must be filed annually with county assessors by thousands of taxpayers. The board designs and prepares these forms for county use with a concern for their adequacy and compliance with the law.

The board is also responsible for the preparation of rules governing assessors and county boards of equalization.

Output	1971–72	1972–73	1973–74
Forms			
Number of property statement and exemption claim forms prescribed	45	45	41
Number of property statement forms approved	847	891	905
Number of property statement forms disapproved	3	–	–
Number of exemption claim forms approved	529	529	587
Number of exemption claim forms disapproved	–	–	–
Rules			
Property tax rules processed	21	20	20
Input			
Expenditures	$64,162	$58,958	$60,593
Personnel man-years	3.6	2.9	2.9

3. Technical Services and Assessor's Handbook

The board's staff replies to inquiries regarding property tax problems from assessors, their staffs, taxpayers, the Legislature, and other state and private agencies. Also, the staff researches and writes a continuing series of "letters to assessors" on statutory changes, court decisions, board rules and instructions, and salary studies. Field training and assistance are given to assessors on the appraisal of specialized prop-

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

A. Supervision of Local Assessment Administration—Continued

erties such as timber and mines, in the use of electronic data systems for preparation of assessment rolls and processing of appraisal data, and in the installation and maintenance of a standard map system. In addition, the board issues and updates handbooks on assessment and general and special appraisal practices for assessors' use.

Output	1971–72	1972–73	1973–74
Number of directive and advisory "letters to assessors" transmitted	183	185	185
Number of pages in new handbook sections written	279	250	250
Number of pages in handbook sections revised	63	700	500
Input			
Expenditures	$375,032	$367,651	$410,277
Personnel man-years	21.4	19.8	21.1

4. Certification and Training

Property tax appraisers must pass examinations either compiled or approved by the board prior to being permanently certified. A file is maintained on each of the approximately 3,000 appraisers regarding civil service status, appraisal experience, and annual training. A series of appraisal courses is designed and presented by the board's staff in large counties and at regional and central schools to assist in meeting mandatory training requirements. In-service training courses developed by county assessors and courses conducted by schools and colleges are reviewed and approved for meeting statutory requirements.

Output	1971–72	1972–73	1973–74
Number of appraisers permanently certified	2,700	2,800	2,900
Percentage of appraisers on assessor's staffs who are certified	94	95	95
Number of appraisers attending board courses	961	1,100	1,200
Percentage of appraisers passing course examinations	91.5	90	90
Input			
Expenditures	$165,031	$179,817	$184,826
Personnel man-years	8.4	8.6	8.7

5. Exemptions

The board has statutory administrative duties with respect to three categories of exemptions. First, each claim for welfare exemption is reviewed, and a findin which cannot be overruled if it is negative is trans mitted to the county assessor. Second, an intercount match of social security numbers reported on home owner's exemption claims is made, and lists of dupli cated numbers are sent to the county assessors in volved for a determination of which claims are vali and which county is entitled to reimbursement by th controller for the tax loss. Third, board representa tives inspect exempt timber stands more than 40 year of age and serve on timber maturity boards whic rule whether or not the stand should be returned t the tax rolls.

Output	1971–72	1972–73	1973–74
Number of welfare exemption claims reviewed	5,114	5,487	5,90
Number of welfare properties in claims	8,898	9,411	10,00
Number of timber maturity board hearings	7	3	
Number of acres of timber involved in hearings	37,885	23,600	31,40
Number of acres of timber returned to assessment rolls	20,232	12,000	16,00
Input			
Expenditures	$110,150	$118,833	$122,02
Personnel man-years	6.3	6.2	6.

6. Contract Auditing Services

The counties contract with the board to audit th accounting records of the taxpayers of their choic and reimburse the board for the costs of these audits This service is designed to assist the assessors in meet ing the legislative mandate that large accounts b audited quadrennially. Under legislation enacted i 1972, the controller has contracted with the board t do some pilot auditing of taxpayers' records to tes the accuracy of the reports on which inventory ex emptions and state reimbursements of local govern ments' tax losses on such exemptions are based.

Output	1971–72	1972–73	1973–74
Number of county audits performed	470	400	40
Number of controller audits performed	–	100	10
Input			
Expenditures	$107,930	$101,000	$91,00
Personnel man-years	6.1	5.4	4.

B. Intercounty Equalization

Samples of locally assessable properties are selected and appraised in one-third of the counties each year. The sample results are then expanded to obtain an estimate of the full value of all locally assessable property in each county. The full value in a survey year is projected to the current lien date, and a ratio of assessed value to full value of property subject to local assessment is computed annually for each county. These ratios are used for inter- and intracounty equal ization and to compute factors that are used in the control of payments totaling over $800 million dollars a year, including school equalization aid, repayment of state loans for school construction, county contribu tions to the Medi-Cal program, and other state county, and district payments. Data on the consistency of assessment ratios by property types and classes, i

STATE BOARD OF EQUALIZATION—Continued

I. LOCAL PROPERTY TAX EQUALIZATION PROGRAM—Continued

B. Intercounty Equalization—Continued

the form of average ratios and coefficients of dispersion, are provided to other divisions of the board's property tax department and to the county assessors so they can evaluate the degree of intracounty equalization.

Output	1971–72	1972–73	1973–74
Number of average ratios computed	3,022	3,178	3,022
Number of coefficients of dispersion computed	912	960	912

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing element costs	82.9	80.6	80.8	$1,498,842	$1,622,271	$1,666,888
Workload and administrative adjustments	–	–0.5	–0.5	–	–10,917	–3,218
Totals, Intercounty Equalization	82.9	80.1	80.3	$1,498,842	$1,611,354	$1,663,670
Element Components:						
Sample selection and full cash value estimates	3.5	3.7	3.7	58,127	65,761	67,574
Property appraisal	79.4	76.4	76.6	1,440,715	1,545,593	1,596,096

1. Sample Selection and Full Cash Value Estimates

Statisticians classify the assessments on each of the 19 or 20 local rolls that are to be sampled during the year into 18 strata according to the amount of assessed value and make a random selection from each stratum. After the properties covered by the selected assessments have been appraised, the mean appraised and assessed values are computed for each stratum and imputed to the total number of assessments in the stratum to derive an estimate of the total full cash value of all locally assessible property as of the survey year. The totals for all of the currently surveyed counties and those for all of the counties surveyed in the two preceding years are then projected to the current lien date by the use of trending techniques.

The quality of this activity may be measured in two ways. The adequacy of each sample can be measured by means of a confidence interval—the range, expressed as a percentage of the actual full value estimate, within which one can conclude with a given degree of certainty that a full value estimate would fall had every property on the local roll, rather than only a sample of such properties, been appraised with the same quality of appraisal accorded the sample. (Expressed as percentage points at the 25-percent assessment level, the confidence intervals are one-fourth as great as when expressed as percentages of full values.) The adequacy of the trending can be measured by comparing each three-year projection of the full value total with the full value total for the same lien date based on a new appraisal survey and recording the "gaps" between the two figures, expressed in percentage points.

Output	1971–72	1972–73	1973–74
95 Precent Confidence Interval:			
Under ± 1 percent	–		
± 1–1.9 percent	5	16	16
± 2–2.9 percent	8		
± 3–3.9 percent	3		
± 4–4.9 percent	1	4	3
± 5 and over	2		
Total number of counties	19	20	19
Gaps:			
Under 1 percent point	9	14	14
1–1.9 percent points	5		
2–2.9 percent points	2	4	3
3–3.9 percent points	1		
4 percent points and over	2	2	2
Median	1.1	1.3	1.9
Input			
Expenditures	$58,127	$65,761	$67,574
Personnel man-years	3.5	3.7	3.7

2. Property Appraisal

Appraisers estimate the market values of between five and six thousand individual properties in one-third of California's counties each year. Using professional appraisal procedures, these employees inspect, analyze, and value the properties in the sample. The types of property appraised include residences, vacant lots, farms and ranches, commercial and industrial enterprises, oilfields, and timber holdings as well as unsecured personal property. All appraisals are reviewed with the county assessor. After review, a value may be appealed by the assessor to the office of appraisal appeals and to the board. Property of significant quantity that appears to have escaped assessment is brought to the assessor's personal attention.

Output	1971–72	1972–73	1973–74
Number of appraisals completed	5,320	5,445	5,400
Market value of properties appraised (000)	$3,092,532	$3,664,000	$3,100,000
Number of apparent escapes of over $50,000 full value brought to assessor's attention	93	93	90
Input			
Expenditures	$1,440,715	$1,545,593	$1,596,096
Personnel man-years	79.4	76.4	76.6

STATE BOARD OF EQUALIZATION—Continued

II. STATE-ASSESSED PROPERTY TAX PROGRAM

Need

All tangible property in the state is taxed, unless specifically exempted, for the support of governmental services. The nature of some property is such that it cannot be valued in accordance with the standard appraisal practices applicable to all property unless it is valued as a unit by an agency whose jurisdiction is statewide.

Objectives

To estimate the market value and assess annually intercounty pipelines and all of the taxable tangible properties owned or used by public utilities, railroads, and private car lines.

Authority

Section 14 of Article XIII of the Constitution, Division 1, Part 2 of the Revenue and Taxation Code and Division 2, Part 6 of the Revenue and Taxation Code.

General Description

The properties subject to state assessment are valued by the board, using standard appraisal techniques. In the case of public utilities, railroads, and the intercounty pipelines, the values thus determined are allocated among the taxing districts in which the property is located for inclusion on the assessment rolls of local government so that taxes may be levied and collected. For private car lines (except fixed property) the values are placed on an assessment roll, and taxes are levied and collected by the state.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	81.4	80.9	81.2	$1,298,241	$1,392,646	$1,431,032
Program Elements:						
Assessment of public utilities	76.2	75.7	76	1,232,101	1,321,223	1,357,641
Private car tax	5.2	5.2	5.2	66,140	71,423	73,391

A. Assessment of Public Utilities

State assessees annually file property statements with the board which list all of their properties by situs with the associated costs, and provide complete accounting and financial information on their properties and operations. From this and other information available to the board (such as field inspections and appraisals by board personnel), the board determines the value of each assessee's "unitary" property as a whole and the value of each nonunitary property. The values are allocated among taxing districts, using the situs information provided in the property statements. These allocated values are further processed to produce a "board roll" for each county and for each city that requires one, showing each assessee's assessments by tax-rate areas.

Output	1971–72	1972–73	1973–74
Number of assessees	180	181	181
Market value of property assessed (000)	$16,954,515	$17,500,000	$18,000,000
Number of state board rolls	63	63	62

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing element costs	76.2	75.7	76	$1,232,101	$1,321,223	$1,357,641
Element Components:						
Derivation of unit value indicators	1.9	1.8	1.8	35,668	37,887	38,931
Field appraisals	24.8	24.5	24.6	461,489	493,899	507,513
Allocation of assessed values to taxing districts	27.2	27.4	27.5	420,979	450,909	463,338
Preparation and maintenance of tax-rate area maps	22.3	22	22.1	313,965	338,528	347,859

1. Derivation of Unit Value Indicators

Various indicators are used to determine the value of the unitary property. Four of the most important indicators are:

1. Historical cost less depreciation (obtained from the accounting records of the assessee).

2. Reproduction cost new less depreciation (obtained from the accounting records of the assessee and further processed by the use of cost-level factors and the probable lives as estimated by the board).

3. Capitalized earnings (determined by application of an appropriate capitalization rate to income reported in the financial statements of the assessees).

4. Market value of stock and debt (determined by applying current market prices to the inventories of outstanding securities and other liabilities of the assessee).

Output	1971–72	1972–73	1973–74
Number of unit value indicators computed	720	720	720
Input			
Expenditures	$35,668	$37,887	$38,931
Personnel man-years	1.9	1.8	1.8

STATE BOARD OF EQUALIZATION—Continued

11. STATE-ASSESSED PROPERTY TAX PROGRAM—Continued

A. Assessment of Public Utilities—Continued

2. Field Appraisals

Field appraisals are made of all land and all nonoperative and other nonunitary improvements and personal property. Nonoperative properties consist of properties owned but not used in the primary function of the company such as lands owned by a railroad but leased out for agricultural purposes. Properties held in a lessee capacity by state assessees and possessory interests are also considered nonunitary and are separately appraised.

Output	1971–72	1972–73	1973–74
Number of parcels appraised	14,182	12,100	13,900
Input			
Expenditures	$461,489	$493,899	$507,513
Personnel man-years	24.8	24.5	24.6

3. Allocation of Assessed Values to Taxing Districts

The total assessed value of the unitary property of each assessee is divided among the tax-rate areas in which the property is located, substantially in proportion to the reproduction cost new less depreciation of the properties in the several areas. The assessed value of each nonunitary property is assigned to the tax-rate area in which the property is located. Board rolls are prepared for each county and each city that collects its own taxes, showing assessments by tax-rate area, by assessee, and by class of property. These rolls are used by the counties and cities in computing the taxes due the counties, cities, and other revenue districts.

Output	1971–72	1972–73	1973–74
Number of items assessed	291,883	300,000	310,000
Number of tax-rate areas	24,062	24,200	24,500
Input			
Expenditures	$420,979	$450,909	$463,338
Personnel man-years	27.2	27.4	27.5

4. Preparation and Maintenance of Tax-Rate Area Maps

Maps identifying the boundaries of all tax-rate areas in the state are prepared and updated to reflect boundary changes, formations of new districts, and dissolutions of districts. A tax-rate area, commonly known as a "code area", is a geographical area in which a unique combination of tax rates applies.

Output	1971–72	1972–73	1973–74
Number of filings for changes in maps processed	2,685	2,700	2,700
Change in number of tax-rate areas	655	700	700
Input			
Expenditures	$313,965	$338,528	$347,859
Personnel man-years	22.3	22	22.1

B. Private Car Tax

In general, the number of cars to be assessed to each private car owner is based on a car-day count for the calendar year preceding the applicable lien date. The value of the cars is determined from information furnished by the assessee in his property statement and other information available to the board, such as manufacturers' current charges for similar cars. After the value and number of cars for each assessee are established, assessment rolls are prepared and tax bills issued to the assessee.

Output	1971–72	1972–73	1973–74
Number of assessees	129	129	129
Market value of property assessed (000)	$201,359	$210,000	$215,000

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing element costs	5.2	5.2	5.2	$66,140	$71,423	$73,391
Element Components:						
Inventory of cars	4.5	4.5	4.5	53,938	58,137	59,739
Assessment and collection of tax	0.7	0.7	0.7	12,202	13,286	13,652

1. Inventory of Cars

Information is obtained from the records of the railroad companies on the movements of each car in and out of the state. This information is accumulated in the board's electronic data processing system by assessee and class of car. From this record, the total car-days accumulated for the year by each assessee by class of car are ascertained, and this total is divided by the number of days in the year to determine the number of cars to be assessed.

Output	1971–72	1972–73	1973–74
Number of movements of cars in and out of the state	623,351	645,000	660,000
Input			
Expenditures	$53,938	$58,137	$59,739
Personnel man-years	4.5	4.5	4.5

2. Valuing, Assessing, and Collecting the Tax

The market value of each assessee's cars is determined, and assessments are enrolled at 25 percent of

STATE BOARD OF EQUALIZATION—Continued

II. STATE-ASSESSED PROPERTY TAX PROGRAM—Continued

B. Private Car Tax—Continued

market value. Taxes are extended on the roll at the statewide average general property tax rate in the preceding fiscal year. Billings are then prepared and mailed to the assessees. Tax payments are made directly to the board.

Output	1971–72	1972–73	1973–74
Number of cars valued	15,168	15,300	15,45
Number of tax bills issued	126	129	13
Number of tax bills collected	126	129	13
Input			
Expenditures	$12,202	$13,286	$13,65
Personnel man-years	0.7	0.7	0.

III. COUNTY APPEALS OF INTERCOUNTY EQUALIZATION APPRAISALS PROGRAM

Need

Under the provision of constitutional and statutory law, the board's property tax department values a random selection of sample properties in 19 or 20 counties annually to estimate the average ratio of assessed to full cash value. This estimated average ratio provides a basis for the state funding of a portion of local government operations. It is important, therefore, to provide assessors with a prompt means of appealing board appraisals they feel do not reflect the value of locally assessed property. The office of appraisal appeals meets this need. Through it, the assessors can secure an impartial review of the board's sample appraisals.

Objectives

The objective is to increase the validity of the proposed findings and recommendations the office of appraisal appeals produces and to minimize time-consuming hearings before the board. The validity of the review is measured by the percentage of proposed findings that are uncontested.

Output	1971–72	1972–73	1973–74
Percent of findings uncontested before the board	85	88	90

Authority

Sections 1816.1 and 1816.2 of the Revenue and Taxation Code and Section 15606.5 of the Government Code. Regulations governing the appeals process are contained in Title 18, California Administrative Code, Chapter 1, Subchapter 4, Article 1.5, rules 38 through 394.

General Description

Assessors file their requests for review with the office of appraisal appeals shortly after the board's property tax department completes its appraisals of the sample properties. Members of the office of appraisal appeals staff review these appraisals, inspect the properties, interview county and state property tax appraisers and determine the position each party takes in support of its estimate of value. The office of appraisal appeals prepares a written proposed finding on each appealed appraisal. In the event the county assessor or property tax department is dissatisfied with the findings, either party requests a conference conducted by the office of appraisal appeals. Each party may bring further evidence to substantiate its contentions. The office of appeals writes a final finding which includes any new substantiating information the parties contributed at the conference. If the two contending parties are still dissatisfied with the final findings, either may request a hearing before the Board of Equalization.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	10.6	9.4	9.4	$208,648	$211,979	$217,822

IV. SALES AND USE TAX PROGRAM

Need

This program is needed to provide revenue for the state General Fund, and for cities, counties, and rapid transit districts. During the 1973–74 fiscal year, it will produce in excess of $3,000,000,000 in state sales and use tax (approximately 40 percent of the General Fund revenue); $760,000,000 in local tax allocated to cities and counties pursuant to the Bradley-Burns Uniform Local Sales and Use Tax Law; $33,000,000 for the San Francisco Bay Area Rapid Transit District in transactions (sales) and use taxes imposed by state-authorized district ordinances. The state is reimbursed approximately $6,775,000 for administering these taxes.

Objectives

To ensure that all sales and use tax revenues are collected in an equitable and effective manner by:

1. Effecting taxpayer timely reporting of tax liability.
2. Detecting and correcting errors in taxpayer self-assessments.
3. Promptly collecting amounts determined to be due and economically recoverable.

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Tax Returns Timely Filed:				
A. Number	1,568,562	1,640,028	1,707,000	1,776,000
B. Percentage	91	92	91.5	91.5
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
A. Headquarters Examination:				
(1) Percentage of returns without taxpayer error	96.1	95.6	95.8	95.8
(2) Additional assessments	$1,036,591	$3,224,480	$3,355,684	$3,492,226
(3) Refunds	209,663	166,897	173,688	180,755
(4) Net revenue recovered	826,928	2,241,336	2,332,535	2,427,445
(5) Net revenue per dollar of cost	3.87	4.38	4.50	4.50
B. Field Audits:				
(1) Highly Productive Accounts:				
(a) Percentage of total reported taxable sales audited	*	*	*	*
(b) Percentage of audits without taxpayer error	21.3	22.1	21	21
(c) Additional assessments	$16,320,000	$16,498,000	$17,595,000	$18,123,000
(d) Refunds	797,000	1,532,000	1,611,000	1,657,000
(e) Tax change	17,117,000	18,030,000	19,206,000	19,782,000
(f) Tax change per dollar of cost	4.12	4.33	4.33	4.33
(g) Net revenue recovered	15,523,000	14,967,000	15,984,000	16,464,000
(h) Net revenue per dollar of cost	3.73	3.59	3.59	3.59
(2) Moderately Productive Accounts:				
(a) Percentage of total reported taxable sales audited	*	*	*	*
(b) Percentage of audits without taxpayer error	37.1	35.7	34.5	33.3
(c) Additional assessments	$12,660,000	$12,047,000	$12,701,000	$13,512,000
(d) Refunds	831,000	759,000	892,000	948,000
(e) Tax change	13,490,000	12,806,000	13,593,000	14,460,000
(f) Tax change per dollar of cost	2.06	2.20	2.20	2.20
(g) Net revenue recovered	11,829,000	11,288,000	11,809,000	12,564,000
(h) Net revenue per dollar of cost	1.80	1.93	1.93	1.93
(3) Closeouts and Investigations:				
(a) Percentage of total reported taxable sales audited	*	*	*	*
(b) Additional assessments	$7,688,000	$7,796,000	$8,164,000	$8,164,000
(c) Refunds	882,000	1,397,000	1,268,000	1,268,000
(d) Tax change	8,571,000	9,193,000	9,432,000	9,432,000
(e) Tax change per dollar of cost	7.90	7.74	7.74	7.74
(f) Net revenue recovered	6,806,000	6,399,000	6,896,000	6,896,000
(g) Net revenue per dollar of cost	6.28	5.39	5.39	5.39
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	1,531,183	1,595,493	1,593,486	1,658,825
(2) Percentage of returns filed	88.8	91.9	90.4	90.4
(3) Amount	$2,399,483,373	$2,501,780,834	$2,601,852,067	$2,705,926,150
b. Delinquent Amounts Collected Within 90 Days:				
(1) Amount	$18,451,529	$16,852,729	$18,911,424	$19,402,717
(2) Percentage of total billings	32.1	31.7	30.4	27.9
(3) Revenue per dollar of cost	$10.42	$9.24	$9.45	$9.45
c. Delinquent Amounts Collected Older Than 90 Days:				
(1) Amount	$6,150,510	$5,617,576	$6,303,808	$6,467,572
(2) Percentage of total billings	10.7	10.6	10.2	9.3
(3) Revenue per dollar of cost	$8.10	$7.19	$7.35	$7.35
d. Delinquent Amounts Determined Uncollectible:				
(1) Amount	$1,546,849	$1,635,918	$1,857,675	$2,072,200
(2) Percentage of total billings	2.7	3.1	3	3

Authority

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

General Description

The State Board of Equalization administers the state's 4¾ percent Sales and Use Tax Law, the 1¼ percent Bradley-Burns Uniform Local Sales and Use Tax Ordinances of cities and counties, and 0.5-percent transactions (sales) and use tax ordinances for the San Francisco Bay Area Rapid Transit District, Chapter 1406, Statutes of 1972, Regular Session (SB 90) increased the amount of the sales and use tax collected for the state from 3¾ percent to 4¾ percent effective June 1, 1973. The sales and transactions taxes are imposed on retailers for the privilege of selling tangible personal property at retail, and the use taxes are imposed upon the purchasers for the storage, use, or other consumption in this state of tangible personal property purchased from retailers who are not subject to the sales and transactions taxes. Self-assessed tax is reported by retailers and users, and unpaid tax is determined and collected by the board. The local tax is allocated to the 58 counties and approximately 400 cities.

Workload Information

Workload and administrative adjustments reflect resources necessary for: (1) Implementation of tax legislation—Chapter 1400, Statutes of 1971 (SB 325 phase 2, sales tax on gasoline)—3 man-years (–7-limited term positions for implementation +4 permanent positions); Chapter 1741, Statutes of 1971 (AB 2109, sales tax on hot foods and valuation of vehicle sales) +4 man-years in current year and budget year; and Chapter 563, Statutes of 1972 (AB 705, phaseout of transportation tax) +5.5 man-years of fixed charges previously shared and costed to the

* Counts not available.

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

Motor Vehicle Transportation License Tax Program. (2) Adjustments to increase audit coverage 0.4 percent to achieve a more desirable level of coverage and protection of the tax base. (3) Chapter 1406, Statutes of 1972 (Senate Bill 90) was enacted late in the 1972 Session. The revenue and program impact has been reflected throughout the Governor's Budget. In order to cause minimum disruption in the preparation of the budget, the administrative costs provided by Senate Bill 90 were included in a single budget title, Allocations for Tax Relief Administration. SB 90 provides $50,000 in 1972–73 and this budget provides $50,000 allocation for 1973–74 to cover administrative costs related to the Board.

Program Size Indicators	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of permits in force	447,471	462,423	476,300	490,600
2. Number of returns processed	1,723,046	1,731,517	1,882,463	1,938,937
3. Number of Registration Actions:				
a. New accounts	117,547	122,604	126,300	130,000
b. Changes to accounts	116,850	135,544	144,000	148,000
c. Closeouts of accounts	92,147	93,035	95,600	98,500
4. Number of delinquent notices for failure to file returns	137,386	142,520	147,000	151,500
5. Number of permit revocations	26,086	26,314	27,000	27,800
6. Amount of taxpayer assessed taxes	$2,298,215,247	$2,512,374,729	$2,818,043,000	$3,570,000,000
7. Field Audits:				
a. Number of field audits made	26,905	24,747	24,064	23,995
b. Percentage of highly productive eligible accounts audited	27.3	25.7	25.3	25.3
c. Percentage of moderately productive eligible accounts audited	5.5	4.6	4.4	4.3
8. Amount of Board-Assessed Taxes:				
a. Headquarters examination	$2,665,311	$3,268,845	$3,661,100	$3,844,200
b. Field audit	40,074,765	39,354,705	41,639,000	43,086,000
9. Amount of Board-Determined Refunds:				
a. Headquarters examination	$209,663	$166,897	$186,900	$196,300
b. Field audit	2,509,324	3,687,960	3,771,000	3,875,000
10. Number of billings issued to taxpayers	112,637	111,065	113,918	117,274
11. Amount of taxes receivable established	$60,232,557	$58,219,518	$62,531,700	$64,964,000
12. Number of delinquent items for which billings are issued to taxpayers	83,908	80,656	92,491	103,490
13. Amount of taxes receivable collected	$48,229,601	$52,253,599	$53,821,200	$55,219,400
14. Five-year average of the amount of delinquent taxes determined to be uncollectible	$1,500,051	$1,448,100	$1,600,000	$1,870,000

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing Program Costs:						
Board of Equalization	1,743.2	1,815.4	1,816.6	$23,800,108	$26,562,234	$27,168,187
Charges by Department of Motor Vehicles	–	–	–	1,156,462	1,402,737	1,441,188
Workload and administrative adjustments	–	4	26.5	–	8,232	474,742
Totals, Sales and Use Tax Program	1,743.2	1,819.4	1,843.1	$24,956,570	$27,973,203	$29,084,117
General Fund				*19,488,433*	*21,760,083*	*22,309,157*
Reimbursements				*5,468,137*	*6,213,120*	*6,774,960*
Program Elements:						
Registration of taxpayers and maintenance of accounts	398.8	416.4	415.7	4,825,573	5,389,707	5,548,564
Processing tax returns	299.1	309.7	306.7	4,848,829	5,466,872	5,585,025
Auditing accounts	799	837.5	865.1	12,082,558	13,585,453	14,330,105
Collecting taxes receivable	246.3	255.8	255.6	3,199,610	3,531,171	3,620,423

A. Registration of Taxpayers and Maintenance of Accounts

Registration of sellers and users enables the board to furnish them with proper returns and instructions for the orderly reporting, processing, allocation, and administration of the state, local, and transit district taxes. Necessary security within the limits allowed by law is obtained to assure payment of the tax.

Changes are made in registration records to maintain on a current basis the proper identification of each taxpayer and the local taxing jurisdiction in which he is located. This assures that returns and billings are mailed to the proper legal entity at the correct address and that a correct allocation of the local tax and transit district tax is made.

Input	1971–72	1972–73	1973–74
Expenditures	$4,825,573	$5,389,707	$5,548,564
Personnel man-years	398.8	416.4	415.7

B. Processing Tax Returns

Appropriate return forms and instructions are mailed to registered taxpayers to enable them to compute and report their tax liability in an orderly manner.

After the taxpayer files his return, it is processed through the mailroom, cashier, and the data center for proper deposit of revenue receipts and fiscal accounting purposes. This accounting includes the

STATE BOARD OF EQUALIZATION—Continued

IV. SALES AND USE TAX PROGRAM—Continued

B. Processing Tax Returns—Continued

proper distribution of local and transit district tax. A delinquency record is established for taxpayers failing to file returns, and notices are sent to them. A list of delinquent accounts is furnished to field offices. This record of delinquency is cleared as returns are filed. Taxpayers whose accounts remain uncleared after a reasonable period are cited to appear at the local board office to show cause why their permits should not be revoked for failure to file returns.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. Billings or refunds are prepared to notify the taxpayer of errors in self-declared tax and applicable penalty and interest. When questionable deductions are observed, the taxpayer is contacted and asked to explain the deduction. Appropriate billings are made when the deductions are found to be erroneous.

Input	1971–72	1972–73	1973–74
Expenditures	$4,848,829	$5,466,872	$5,585,025
Personnel man-years	299.1	309.7	306.7

C. Auditing Accounts

Field auditing of taxpayers' records is essential to protect total state, local, and transit district taxes of approximately $3.1 billion annually. This activity is statistically designed to cover the tax base in a manner which will result in audits of accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate self-reporting.

A major objective of the audit selection system, which is based on the principle of marginal analysis, is to audit accounts which will produce "tax change" in excess of the cost of auditing. Tax change is the difference between self-assessed taxes and the final determination of taxes due after auditing, whether the difference is a deficiency or a refund to the taxpayer.

To assist the field staff in the selection of accounts to be audited, a tabulated list of eligible accounts is furnished to each district annually. Taxpayer accounts with similar audit characteristics are classified into one of 16 separate groups (cells) according to the probability of productive audits and average time expended. Periodic studies of statistical data compiled from reported amounts and past audits are used in moving accounts from one cell to another and in developing audit quotas.

District audit supervisors use the cell lists together with the information in the district files in making their selection of specific accounts to be audited within recommended quotas. The final step in the selection process occurs when a supervisor or field auditor determines, after field investigation, that an audit should be completed or that an audit is not warranted.

Input	1971–72	1972–73	1973–74
Expenditures	$12,082,558	$13,585,453	$14,330,105
Personnel man-years	799	837.5	865.1

D. Collecting Taxes Receivable

Collection items are paid either to the headquarters or field offices of the board. Field offices are primarily responsible for the collection of all delinquent amounts. Field office actions range from routine collection steps to the more complicated procedures, such as the use of collection warrants and the search for hidden or concealed assets. The effort expended on each account is consistent with the amount due. Although efforts are made to accomplish collection through use of the telephone or by correspondence, field calls are made to collect larger amounts when other efforts have not been productive.

Headquarters staff supports field collection efforts with actions such as the preparation of liens, issuance of warrants, demands on sureties and personal guarantors, and processes all claims and documents pertaining to bankruptcies, assignments, and probates. Periodically, listings are prepared identifying delinquent accounts by age groupings to assist in planning the collection program.

Input	1971–72	1972–73	1973–74
Expenditures	$3,199,610	$3,531,171	$3,620,423
Personnel man-years	246.3	255.8	255.6

V. ALCOHOLIC BEVERAGE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that alcoholic beverage taxes will produce $121,000,000 or approximately 2 percent of the 1973–74 General Fund revenue.

Objectives

To insure that all alcoholic beverage tax revenues are collected in an equitable and effective manner by:

1. Effecting taxpayer timely reporting of tax liability.

STATE BOARD OF EQUALIZATION—Continued

V. ALCOHOLIC BEVERAGE TAX PROGRAM—Continued

2. Detecting and correcting errors in taxpayer reporting.

3. Promptly collecting amounts determined to l due and economically recoverable.

Measures of Effectiveness

Estimated and Actual Effectiveness Levels

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Tax Returns Timely Filed:				
a. Number	12,158	12,862	12,400	12,600
b. Percentage	99	99.4	99	99
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percent of total reported revenue field audited	*	*	*	
b. Percentage of taxpayer accounts field audited	8.5	7.5	8.3	8
c. Percentage of field audits without tax change	2.6	16.3	6.6	6
d. Net revenue recovered	$58,000	$100,000	–	–
e. Net revenue per dollar of cost	0.72	0.72	–	–
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	12,158	12,862	12,200	12,200
(2) Percentage of returns filed	99	99.4	99	99
(3) Amount	$106,600,000	$112,300,000	$116,000,000	$121,000,000
b. Delinquent Amounts Collected:				
(1) Amount	$2,649	$826	–	–
(2) Percent of total billings	100	100	100	100
(3) Revenue per dollar of cost	*	*	*	

Authority

Revenue and Taxation Code, Part 14, Division 2.

General Description

State excise taxes imposed on the manufacture, importation, or sale of alcoholic beverages in this state are administered by the State Board of Equalizatio These are self-assessed taxes. Unpaid tax is determine and collected by the board. Revenues from this ta program in the amount of $121,000,000 accrue to th General Fund.

Program Size Indicators

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of registered taxpayers	1,771	1,800	1,820	1,840
2. Number of returns processed	12,276	12,276	13,000	13,300
3. Number of registration actions	468	462	500	500
4. Number of delinquent notices	98	98	100	100
5. Number of registration revocations	0	0	0	0
6. Number of informational reports processed	5,013	5,083	5,100	5,200
7. Amount of taxpayer assessed taxes	$106,445,537	$112,118,952	$116,000,000	$121,000,000
8. Number of audits and investigations	151	135	150	150
9. Amount of board-assessed taxes	$83,749	$108,164	$110,000	$110,000
10. Amount of board-determined refunds	$50,756	$60,365	$60,000	$60,000
11. Number of billings issued to taxpayers	127	103	150	150
12. Amount of tax receivable established	$72,874	$107,905	$100,000	$100,000
13. Amount of taxes receivable collected	$72,874	$107,905	$100,000	$100,000

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	26.7	28.3	28.4	$326,673	$355,306	$365,100
Program Elements:						
Registration of taxpayers and maintenance of accounts	2	2.2	2.2	19,373	20,937	21,514
Processing tax returns and reports	17.9	19	19.1	203,464	219,999	226,063
Auditing accounts	6.5	6.8	6.8	100,567	110,749	113,802
Collecting taxes receivable	0.3	0.3	0.3	3,269	3,621	3,721

A. Registration of Taxpayers and Maintenance of Accounts

Persons subject to the alcoholic beverage taxes are identified through licenses issued by the Department of Alcoholic Beverage Control. The board furnishes them tax returns for the reporting and processing of tax. Accounts are regularly reviewed to determine security requirements. Nontax paying common carriers, customs brokers, out-of-state vendors, and out of-state purchasers are also registered and suppl necessary information reports.

Input	1971–72	1972–73	1973–74
Expenditures	$19,373	$20,937	$21,51
Personnel man-years	2	2.2	2.

* Counts Not Available

STATE BOARD OF EQUALIZATION—Continued

V. ALCOHOLIC BEVERAGE TAX PROGRAM—Continued

B. Processing Tax Returns and Reports

Alcoholic beverage tax returns are filed directly with the board's headquarters office. The returns are processed through the cashier and the data center for proper deposit of funds and fiscal accounting purposes. The excise tax unit then verifies reported tax computations, notifies taxpayers of apparent discrepancies on returns, and reviews them for proper preparation and application of the law.

A delinquency is established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

After reports received from common carriers, customs brokers, and out-of-state vendors are coded and processed by the data center, they are used to verify amounts reported by taxpayers. These informational reports produce an accountability system which enables the board to effectively monitor taxable and nontaxable transactions in the state.

Input	1971–72	1972–73	1973–74
Expenditures	$203,464	$219,999	$226,063
Personnel man-years	17.9	19	19.1

C. Auditing Accounts

Field auditing is essential to uniform enforcement of the law and the protection of tax exceeding $121,000,000 during the 1972–73 fiscal year. Due to informational reports received from out-of-state vendors, common carriers, customs brokers, and reciprocating states, the excise tax unit is able to effectively select for field auditing those accounts which appear to have understatements of tax. In addition, audits are made of accounts selected at random to deter tax evasion and to promote accurate reportings.

During the audit process, taxpayers are assisted in understanding the law, rules, and regulations and in the proper manner of filing tax returns and reports.

Input	1971–72	1972–73	1973–74
Expenditures	$100,567	$110,749	$113,802
Personnel man-years	6.5	6.8	6.8

D. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as preparation of liens, issuance of sheriffs' warrants and maintenance of the taxes receivable ledger.

Input	1971–72	1972–73	1973–74
Expenditures	$3,269	$3,621	$3,721
Personnel man-years	0.3	0.3	0.3

VI. CIGARETTE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund and for cities and counties. It is estimated that the 10 cents cigarette tax will produce $260,000,000 in 1973–74. The State General Fund share will be $182,000,000 or approximately 3 percent of all General Fund revenue and $78,000,000 will be for local governments.

Objectives

To insure that all cigarette tax revenues are collected in an equitable and effective manner by:

1. Effecting taxpayer timely reporting of tax liability.
2. Detecting and correcting errors in taxpayer reporting.
3. Inspecting vending machines, stamping machines, and cigarette stocks to prevent illegal distribution.
4. Promptly collecting amounts determined to be due and economically recoverable.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Tax Reports Timely Filed:				
a. Number	4,128	4,116	4,200	4,200
b. Percentage	97.7	97.7	98	98
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited	*	*	*	*
b. Percentage of taxpayer accounts field audited	16.1	22	25	25
c. Percentage of field audits without tax change	24.2	24.7	20.3	20.3
d. Net revenue recovered	$133,000	$260,000	–	–
e. Net revenue per dollar of cost	$1.93	$2.28	–	–

* Counts Not Available.

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
3. Inspecting Vending Machines, Stamping Machines, and Cigarette Stocks to Prevent Illegal Distribution (Percentage of Inspections Without Violations):				
a. Vending machines	99.8	99.7	99	99
b. Stamping machines	95.6	95.9	96	96
c. Cigarette stocks	98.3	94.7	95	96
4. Collecting Amounts Due:				
a. Taxes Timely Paid:				
(1) Number of payments	6,595	6,727	6,900	7,000
(2) Percentage of payments due	99.9	99.9	100	100
(3) Amount	$239,600,000	$246,800,000	$252,000,000	$257,000,000
b. Delinquent Amounts Collected:				
(1) Amount	$6,959	$113,110	–	–
(2) Percentage of total billings	100	5.7 †	100	100
(3) Revenue per dollar of cost	*	*	*	*

Authority

Revenue and Taxation Code, Part 13, Division 2.

General Description

The cigarette tax is imposed upon distributors of cigarettes at the rate of one-half cent per cigarette (10 cents per standard package of 20) and upo consumers who acquire untaxed cigarettes which ar not otherwise exempt from tax. The tax is paid b distributors through the purchase of stamps or mete register units from commercial banks which contrac with the state for the issuance of stamps and indicia.

Program Size Indicators

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of distributor locations licensed	220	220	220	220
2. Number of reports processed	4,248	4,116	4,350	4,400
3. Number of licensing actions	100	102	100	100
4. Number of delinquent notices for failure to file reports	182	96	100	100
5. Number of license revocations	2	1	–	–
6. Number of informational reports processed	24,514	26,866	27,000	27,000
7. Amount of taxpayer reported taxes	$239,587,566	$246,807,871	$251,000,000	$260,000,000
8. Indicia Cancellation Refunds:				
a. Amount	$674,026	$676,507	$700,000	$700,000
b. Number	1,592	1,607	1,700	1,700
9. Enforcement Activities:				
a. Vending machines:				
(1) Number of machines	94,000	95,000	96,000	97,000
(2) Number of inspections	1,329	1,110	1,200	1,200
b. Stamping machines:				
(1) Number of machines	160	161	160	160
(2) Number of inspections	640	777	800	800
c. Cigarette Stocks: [a]				
(1) Number of inspections	3,216	2,892	3,000	3,000
10. Number of audits and investigations	62	93	100	100
11. Amount of board assessed taxes	$133,166	$259,694	$275,000	$275,000
12. Number of billings issued to taxpayers	62	76	70	70
13. Amount of taxes receivable established	$146,478	$2,183,604	$200,000	$200,000
14. Amount of taxes receivable collected	$139,582	$280,145	$200,000	$200,000

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	18	18.9	19	$845,575	$921,743	$943,823
Program Elements:						
Registration of taxpayers and maintenance of accounts	1.2	1.3	1.3	14,036	15,199	15,618
Processing tax returns	6	6.2	6.2	664,871	721,662	738,227
Auditing accounts	6.2	6.6	6.7	96,009	105,653	108,565
Enforcement activities	4.6	4.8	4.8	69,664	78,117	80,270
Collecting taxes receivable	–	–	–	995	1,112	1,143

* Counts not Available.

† Included in accounts receivable unpaid are two billings of $1,876,351 and $2,251. Bonds and cash on deposit to support these billing are in the amount of $1,217,872 and $1,000.

[a] The number of cigarette stocks is unknown as they include every retail outlet that sells cigarettes as well as warehoused stock shipments in transit.

STATE BOARD OF EQUALIZATION—Continued

VI. CIGARETTE TAX PROGRAM—Continued

A. Registration of Taxpayers and Maintenance of Accounts

Every person desiring to engage in the sale of cigarettes as a distributor or a wholesaler must obtain a license for each location at which he engages in such business and notify the board of any change in ownership or location. This enables the board to furnish him with proper forms for the orderly reporting, processing, allocation, and administration of the tax. Necessary security to assure payment of tax is obtained from licensed distributors. Taxpayers are advised about reporting requirements, the records that are required, and the application of tax to specific transactions.

Input	1971–72	1972–73	1973–74
Expenditures	$14,036	$15,199	$15,618
Personnel man-years	1.2	1.3	1.3

B. Processing Tax Returns

Appropriate forms and instructions are mailed to licensed distributors and wholesalers to enable them to file monthly reports to account for their purchases and distributions of cigarettes, stamps, and meter units and to enable licensed distributors to report tax. Other reports are received from banks relating to the acquisition and sale of stamp and meter units and information reports are received from manufacturers and common carriers. After tax reports, stamp and meter unit sales reports, payments from banks, and various informational reports are received in headquarters, they are processed to account for tax payments and verify mathematical accuracy and conformity with the requirements of the law. This information is also used for audit selection. If a timely report is not filed, the taxpayer is notified; and if the delinquency is not cleared, revocation proceedings are instituted.

Input	1971–72	1972–73	1973–74
Expenditures	$664,871	$721,662	$738,227
Personnel man-years	6	6.2	6.2

C. Auditing Accounts

Field auditing is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, and identify and correct errors in self-reporting. The primary benefit is the protection of a total revenue of $260,000,000 during the 1973–74 fiscal year. Several states have experienced large revenue losses because of illegal distribution of cigarettes. The cigarette audit activity is an important facet of the enforcement program to deter such illegal distributions. Reconciliations are made in headquarters using data reported by manufacturers, distributors, wholesalers, banks, and others on information reports. Immediate corrective action is taken when under-reported tax is indicated. This headquarters function protects the revenue from under-reported tax on cigarettes received from legitimate sources. It does not, however, provide an adequate control of cigarettes obtained from illegal sources. The field audit function does help to prevent illegal activities, by auditing one-third of the cigarette distributors each year. Although it is not anticipated that audit results will produce significant tax change or net revenue, this audit coverage is a necessary part of sound enforcement practices.

Input	1971–72	1972–73	1973–74
Expenditures	$96,009	$105,653	$108,565
Personnel man-years	6.2	6.6	6.7

D. Enforcement Activities

Enforcement activities are designed to prevent loss of revenue through tax indicia counterfeiting, bootlegging, smuggling and illegal sales of cigarettes.

Field inspections are made of distributors' stamping machines to see that indicia is properly affixed, clear and legible. In addition, inspections are made of cigarette stocks in retail stores and in transit and vending machines to assure that all packages are properly stamped.

Liaison is maintained with all federal, state, and local law enforcement agencies.

Input	1971–72	1972–73	1973–74
Exenditures	$69,664	$78,117	$80,270
Personnel man-years	4.6	4.8	4.8

E. Collecting Taxes Receivable

The headquarters office is primarily responsible for collecting taxes receivable. Investigations are made by field personnel when it is necessary to locate assets which may be levied upon or which are subject to lien. Headquarters staff supports the field collection efforts with various actions, such as preparation of liens, issuance of sheriffs' warrants and maintenance of the taxes receivable ledger.

Input	1971–72	1972–73	1973–74
Expenditures	$995	$1,112	$1,143
Personnel man-years	–	–	–

STATE BOARD OF EQUALIZATION—Continued

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the following funds:

1. Highway Users Tax Fund.
2. Aeronautics Fund.
3. Harbor and Watercraft Revolving Fund.
4. Agriculture Fund.

It is estimated that the tax which is imposed at the rate of 7 cents per gallon on motor vehicle fuel and at the rate of 2 cents per gallon on aircraft jet fu will produce $715,350,000 for the 1973–74 fiscal yea

Objectives

To ensure that the Motor Vehicle Fuel License Ta is administred in an equitable and effective mann by:

1. Effecting taxpayer timely reporting of tax li bility.

2. Detecting and correcting errors in taxpayer sel assessments.

Measures of Effectiveness

Estimated and Actual Effectiveness Levels

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Tax Returns Timely Filed:				
a. Number	2,936	2,855	3,100	3,200
b. Percentage	90.3	92	91	92
2. Detecting and Correcting Errors in Taxpayer Reporting:				
a. Percentage of total reported revenue field audited	*	*	*	*
b. Percentage of taxpayers' accounts field audited	13.3	10.1	11	11
c. Percentage of field audits without tax change	47.7	40.8	45.4	45.4
d. Net revenue recovered	$302,000	$335,000	–	–
e. Net revenue per dollar of cost	$3.25	$3.81	–	–

Authority

Revenue and Taxation Code, Part 2, Division 2.

General Description

The gasoline tax is imposed upon refiners, importers, and wholesale distributors on their distributions to retailers. The tax is also imposed on sales of ai craft jet fuel by dealers to certain users. The Sta Controller shares responsibility with the State Boar of Equalization for the administration of this tax b collecting delinquent taxes and making refunds consumers making exempt use of the gasoline.

Program Size Indicators

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of taxpayers registered	489	486	490	490
2. Number of returns processed	3,228	3,105	3,125	3,125
3. Number of registration actions	70	66	70	70
4. Number of delinquent notices for failure to file returns	188	250	200	200
5. Number of registration revocations	2	–	2	2
6. Amount of taxpayer assessed taxes	$647,125,980	$682,305,106	$710,000,000	$715,350,000
7. Number of audits and investigations	65	49	65	65
8. Amount of board assessed taxes	$330,783	$348,364	$350,000	$350,000
9. Amount of board-determined refunds	$24,803	$4,979	$5,000	$5,000
10. Number of billings issued to taxpayers	64	62	60	60

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(State Transportation Fund)* Motor Vehicle Account	14.8	15.5	15.5	$221,881	$233,693	$247,013
Program Elements:						
Registration of taxpayers and maintenance of accounts	0.8	0.8	0.8	10,567	10,918	11,540
Processing tax returns	6.1	6.4	6.4	84,693	90,087	95,222
Auditing accounts	7.9	8.3	8.3	126,621	132,688	140,251

A. Registration of Taxpayers and Maintenance of Accounts

Persons subject to the motor vehicle fuel license tax are registered to enable the board to furnish proper returns for the orderly reporting, processing, and administration of the tax. Required security is obtained. Necessary changes are made to maintain the account on a current basis. Taxpayers are advised concerning the application of tax to specific transa tions, the records required, and the preparation reports.

Input	1971–72	1972–73	1973–7
Expenditures	$10,567	$10,918	$11,5
Personnel man-years	0.8	0.8	0

* Counts not available.

STATE BOARD OF EQUALIZATION—Continued

VII. MOTOR VEHICLE FUEL LICENSE TAX PROGRAM—Continued

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax in an orderly manner. This enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on their returns. After a return is filed by the taxpayer in the headquarters office, it is processed through the cashier and the excise tax unit for proper deposit of funds and fiscal accounting purposes. Taxpayers failing to file returns are identified and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

Returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. If the taxpayer's explanation is not acceptable, a request is made of the district office to investigate the item and prepare a report. The field report becomes the basis for an assessment, refund, or no action, whichever is applicable. This review of returns and subsequent investigations encourages orderly and accurate reporting.

Input	1971–72	1972–73	1973–74
Expenditures	$84,693	$90,087	$95,222
Personnel man-years	6.1	6.4	6.4

C. Auditing Accounts

Field auditing of books and records of distributors, purchasers, brokers of motor vehicle fuel, and aircraft jet fuel dealers is essential to assure uniform application of the law, deter evasion and carelessness in self-reporting, identify errors in reporting, and protect state revenue of $715 million during the 1973–74 fiscal year. Accounts eligible for audit are selected through a process which assures that field audit time is used as productively as possible to promote accurate tax reporting and deter evasion. The primary benefit of these audits is to protect the tax base and assist taxpayers in understanding the law and reporting properly. These activities result in a sustained high level of self-declared tax.

Input	1971–72	1972–73	1973–74
Expenditures	$126,621	$132,688	$140,251
Personnel man-years	7.9	8.3	8.3

VIII. USE FUEL TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Tax Fund. It is estimated that the tax will produce $49,500,000 of revenue for the 1973–74 fiscal year.

Objectives

To ensure that all use fuel tax revenues are collected in an equitable and effective manner by:

1. Effecting taxpayer timely reporting of tax liability.
2. Detecting and correcting errors in taxpayer self-assessments.
3. Promptly collecting amounts determined to be due and economically recoverable.

Measures of Effectiveness	Estimated and Actual Effectiveness Levels			
	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Tax Returns Timely Filed:				
a. Number	109,753	114,443	119,333	124,432
b. Percentage	90.8	90.7	90.7	90.7
2. Detecting and Correcting Errors in Taxpayer Self-Assessments:				
a. Headquarters examinations:				
(1) Percentage of returns filed without taxpayer error	98.8	93.2	96	96
(2) Additional assessments	$47,256	$67,011	$70,026	$73,177
(3) Refunds	4,034	7,670	8,015	8,376
(4) Net revenue recovered	43,222	56,454	58,994	61,649
(5) Net revenue per dollar of cost	2.48	1.48	1.50	1.50
b. Field Audits:				
(1) Percent of total reported taxable fuel audited	*	*	*	*
(2) Percentage of audits without tax change	31.8	26.9	29.4	29.4
(3) Additional assessments	$570,000	$849,000	$612,000	$612,000
(4) Refunds	195,000	152,000	175,000	175,000
(5) Tax change	765,000	1,002,000	787,000	787,000
(6) Tax change per dollar of cost	2.82	3.24	3.24	3.24
(7) Net revenue recovered	375,000	697,000	437,000	437,000
(8) Net revenue per dollar of cost	*	*	2.26	2.26

* Count not available.

STATE BOARD OF EQUALIZATION—Continued

VIII. USE FUEL TAX PROGRAM—Continued

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels			
	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
3. Collecting Amounts Due:				
a. Returns Timely Paid:				
(1) Number of returns	107,955	113,225	114,000	114,000
(2) Percentage of returns filed	89.3	89.7	90	90
(3) Amount	$38,000,000	$39,771,913	$40,000,000	$40,000,000
b. Delinquent Amounts Collected:				
(1) Amount	$712,171	$406,636	$508,499	$533,717
(2) Percent of total billings	48.1	27.6	29.9	28.9
(3) Revenue per dollar of cost	$9.47	$5.86	$6.96	$6.91
c. Delinquent Amounts Determined Uncollectible:				
(1) Amount	$90,141	$12,131	$20,700	$22,680
(2) Percent of total billings	6.1	0.8	1.2	1.2

Authority

Revenue and Taxation Code, Part 3, Division 2.

General Description

The use of fuel tax is imposed on users of diesel fuel at 7 cents per gallon, liquefied petroleum gas and liquid natural gas at 6 cents per gallon, and compressed natural gas at 7 cents per 100 cubic feet, measured at standard pressure and temperature. Th tax applies on use of these fuels in motor vehicles o the highways. All users must be licensed, file return and pay applicable tax. A portion of the tax is co lected by vendors who place such fuel in the fu tanks of motor vehicles. These vendors are likewis licensed and file returns and report the tax to th State Board of Equalization.

Program Size Indicators

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of permits in force	29,146	31,275	32,200	33,200
2. Number of returns processed	120,908	126,193	129,980	133,880
3. Number of Registration Actions:				
a. New accounts and reinstatements	6,955	7,378	7,600	7,800
b. Changes to accounts	8,231	6,742	6,950	7,200
c. Closeouts of accounts	4,224	4,486	4,600	4,750
d. Identification of vehicles for "clean air" exemption	2,865	6,978	7,600	7,600
4. Number of delinquent notices for failure to file returns	10,974	11,750	12,100	12,460
5. Number of permit revocations	2,191	2,333	2,400	2,500
6. Amount of taxpayer assessed taxes	$40,213,214	$44,513,262	$45,848,660	$49,500,000
7. Number of field audits	1,008	1,023	1,041	1,041
8. Amount of Board-Assessed Taxes:				
a. Headquarters examination	$86,607	$104,003	$107,123	$110,337
b. Field audit	$601,493	$918,191	$662,000	$662,000
9. Amount of Board-Determined Refunds:				
a. Headquarters examination	$4,034	$7,669	$7,900	$8,136
b. Field audit	$195,167	$152,271	$175,000	$175,000
10. Number of billings issued to taxpayers	2,792	2,911	2,967	3,039
11. Amount of taxes receivable established	$1,047,995	$1,382,979	$1,100,732	$1,155,094
12. Amount of taxes receivable collected	$879,321	$1,179,264	$935,600	$982,000
13. Five-year average of the amount of delinquent taxes determined to be uncollectible	$35,625	$28,803	$29,600	$34,000

Workload Information

Workload and administrative adjustments reflect the resources needed to continue the current approved level of service. This resource was previously shared with the Motor Vehicle Transportation License Tax Program to perform dual registration (57 percent of accounts registered) and allied activities performe and costed on a 50/50 shared basis. Chapter 563, Stat utes of 1972 (AB 705), repeals the Motor Vehicl Transportation License Tax Law effective July 1 1973, and these previously shared costs will b charged to this program.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	85.5	90	90	$1,130,672	$1,203,088	$1,276,823
Workload and administrative adjustments	–	–	6	–	–	90,601
Totals *(State Transportation Fund—Motor Vehicle Fuel Account)*	85.5	90	96	$1,130,672	$1,203,088	$1,367,424
Program Elements:						
Registration of taxpayers and maintenance of accounts	31.9	33.4	39.4	404,634	432,657	553,082
Processing tax returns	22	23.2	23.2	279,819	293,120	309,827
Auditing accounts	22.1	23.2	23.2	330,498	355,470	375,730
Collecting taxes receivable	9.5	10.2	10.2	115,721	121,841	128,785

STATE BOARD OF EQUALIZATION—Continued

VIII. USE FUEL TAX PROGRAM—Continued

A. Registration of Taxpayers and Maintenance of Accounts

Every vendor and user subject to the tax must secure a permit and notify the board of any change in ownership of the business. The board is then able to furnish proper returns for the orderly reporting and processing of tax and the administration of the law. Necessary security to assure payment of the tax is obtained. Highway spot-checks are made to determine whether truckers are properly licensed.

Input	1971–72	1972–73	1973–74
Expenditures	$404,634	$432,657	$553,082
Personnel man-years	31.9	33.4	39.4

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax in an orderly manner. This enables the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on the returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and the data center for proper deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is furnished to field offices for followup.

All returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. Appropriate billings are made when deductions are found to be erroneous and billings or refunds are prepared to correct errors in tax and applicable penalty and interest. A control system is maintained to assure the accuracy of credits claimed by users for tax paid to vendors.

Input	1971–72	1972–73	1973–74
Expenditures	$279,819	$293,120	$309,827
Personnel man-years	22	23.2	23.2

C. Auditing Accounts

Field auditing of records of users or persons dealing in, transporting or storing any combustible gas or liquid fuel except fuel taxable under the Motor Vehicle License Tax Law is essential to protect a total state revenue of more than $49 million during the 1973–74 fiscal year. This activity is planned to assure uniform application of the tax by detecting and correcting errors in reporting and is statistically designed to cover the tax base in a manner which will audit accounts most likely to make substantial errors in reporting and on a selective basis to police other accounts as a means of promoting accurate reporting. A major objective of the selection system is to audit accounts which will produce tax change in excess of the cost of auditing. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to annual tax reported.

In addition to the correction of substantial tax underpayments or overpayments, the audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Input	1971–72	1972–73	1973–74
Expenditures	$330,498	$355,470	$375,730
Personnel man-years	22.1	23.2	23.2

D. Collecting Taxes Receivable

Unpaid tax, penalty, and interest may be paid either to the headquarters or the field offices of the board. After the finality date of billings, field offices are primarily responsible for collection action including the use of mail, telephone, and personal contacts. Necessary investigations are made by the field staff to locate assets subject to lien or execution proceedings. Vehicles may be seized and thereafter sold when necessary to effect collection of the tax. The object is to bring about payment with the least delay.

In addition to field collection activities, liens are automatically recorded by headquarters seven weeks after the finality date where the amount owed is $100 or more. If the delinquent amount is owed on an active account, a "notice of hearing" preparatory to revocation action is issued simultaneously with the recording of the lien.

Input	1971–72	1972–73	1973–74
Expenditures	$115,721	$121,841	$128,785
Personnel man-years	9.5	10.2	10.2

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM

Need

This program is needed to provide revenue for the Highway Users Fund. It is estimated that this 1½-percent excise tax on the gross receipts of for-hire transportion will produce $750,000 for the 1973–74 fiscal year.

Objectives

To ensure that the Motor Vehicle Transportation License Tax is administered in an equitable and effective manner by:

1. Effecting taxpayer timely reporting of tax liability.
2. Detecting and correcting errors in taxpayer self-assessments.

Measures of effectiveness were not included for th program since the Motor Vehicle Transportation L cense Tax was repealed by Chapter 563, Statutes c 1972 (AB 705) effective June 30, 1973.

Authority

Revenue and Taxation Code, Part 4, Division 2.

General Description

The transportation tax is imposed upon the gros receipts from vehicles transporting persons or prop erty for hire on the highways of the state. The Stat Controller shares responsibility with the State Boar of Equalization for the administration of this tax b collecting delinquent taxes.

Program Size Indicators

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
1. Number of licenses in force	29,214	29,559	30,000	–
2. Number of returns processed	106,987	109,638	112,927	30,000
3. Number of Registration Actions:				
a. New accounts and reinstatements	5,838	5,640	5,750	–
b. Changes to accounts	9,936	6,808	7,000	–
c. Closeouts of accounts	5,055	5,229	5,300	30,000
4. Number of delinquent notices for failure to file returns	10,984	12,158	12,500	4,200
5. Number of license revocations	2,418	2,496	2,570	–
6. Amount of taxpayer assessed taxes	$25,153,316	$28,195,070	$31,000,000	$750,000
7. Number of field audits	986	987	987	1,101
8. Amount of board-assessed taxes:				
a. Headquarters examination	$13,297	$47,339	$48,759	$12,000
b. Field audit	$546,033	$1,400,055	$822,000	$1,121,000
9. Amount of Board-Determined Refunds:				
a. Headquarters examination	$5,866	$3,240	$3,337	$1,000
b. Field audit	$115,906	$165,194	$138,000	$189,000
10. Number of billings issued to taxpayers	2,560	2,455	2,718	1,161

Workload Information

Workload and administrative adjustments reflect a reduction of resources from the current level of service to phase out over a two-year period the Motor Vehicle Transportation License Tax Program as required by Chapter 563, Statutes of 1972, (AB 705) which re pealed the law effective July 1, 1973.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	82.4	82.5	82.5	$1,130,386	$1,202,576	$1,202,576
Workload and administrative adjustments	–	–	–32.5	–	–	–384,297
Totals *(State Transportation Fund—Motor Vehicle Transportation License Tax Account)*	82.4	82.5	50	$1,130,386	$1,202,576	$818,279
Program Elements:						
Registration of taxpayers and maintenance of accounts	32.5	32.6	19.9	415,301	444,722	332,501
Processing tax returns	19	19	2.2	246,227	259,314	29,288
Auditing accounts	29.2	29.2	27.9	450,191	478,752	456,490
Collecting taxes receivable for the controller	1.7	1.7	–	18,667	19,788	–

A. Registration of Taxpayers and Maintenance of Accounts

Persons engaged in the transportation of persons or property for hire or compensation upon the public highways must first secure a license and notify the board of any change in ownership to enable the board to furnish proper returns for the orderly reporting and processing of returns and administration of the law. Necessary security to assure payment of the tax is obtained.

Persons subject to this tax are furnished with instructions concerning compliance with the law and the proper reporting of tax.

Periodic highway spot checks are conducted by the board to identify truckers who are not properly licensed.

Input	1971–72	1972–73	1973–74
Expenditures	$415,301	$444,722	$332,501
Personnel man-years	32.5	32.6	19.9

STATE BOARD OF EQUALIZATION—Continued

IX. MOTOR VEHICLE TRANSPORTATION LICENSE TAX PROGRAM—Continued

B. Processing Tax Returns

Appropriate returns and instructions are mailed to registered taxpayers to enable them to compute and report tax liability in an orderly manner and to enable the board to verify the computations, account for the tax paid, identify taxpayers who are delinquent in reporting, assess self-declared but unpaid tax liability, and notify taxpayers of apparent discrepancies detected on their returns.

After returns are filed by taxpayers in the headquarters office, they are processed through the cashier section and the data center for proper deposit of funds and fiscal accounting purposes. Delinquencies are established for taxpayers failing to file returns and notices are sent to them. A list of delinquent accounts is sent to field offices for followup.

All returns are verified for mathematical accuracy and reviewed for proper preparation and application of the law. When questionable deductions are observed, the taxpayer is contacted and asked for an explanation. Appropriate billings are made when deductions are found to be erroneous. Billings or refunds are prepared for errors in self-declared tax and applicable penalty and interest.

Input	1971–72	1972–73	1973–74
Expenditures	$246,227	$259,314	$29,288
Personnel man-years	19	19	2.2

C. Auditing Accounts

Field auditing of the books and records of any person who is an "operator" transporting persons or property for hire on the public highways is essential to protect a total state tax revenue of more than $750,000 during the 1973–74 fiscal year. This auditing activity produces further benefits by deterring evasion and carelessness in self-reporting which results in additional self-declared tax which would not otherwise have been reported and paid. To assist the field staff in selection of accounts to be audited, a list of eligible accounts is furnished to each district yearly. Eligible accounts are grouped into eight tax intervals in descending order according to the annual taxable measure.

The board recognizes the necessity of an effective audit program to obtain the highest degree of accuracy in self-assessed tax. This is particularly important because of the complex exemptions such as the intracity exemption and the express company exemption. The audit program produces educational benefits which are responsible for sustaining a high level of self-declared tax.

Input	1971–72	1972–73	1973–74
Expenditures	$450,191	$478,752	$456,490
Personnel man-years	29.2	29.2	27.9

D. Collecting Taxes Receivable for the Controller

Copies of billings for motor vehicle transportation license taxes receivable are sent to the Controller, who has primary responsibility for collecting these receivables. The board assists the Controller when collections can be coordinated with a contact at a taxpayer's place of business concerning another business tax. Also, if a taxpayer contacts one of our offices regarding a bill, the staff will review the bill, adjust it if necessary, and accept payment.

Input	1971–72	1972–73	1973–74
Expenditures	$18,667	$19,788	–
Personnel man-years	1.7	1.7	–

X. INSURANCE TAX PROGRAM

Need

This program is needed to provide revenue for the State General Fund. It is estimated that this tax will produce $200 million or approximately 3.2 percent of the 1973–74 General Fund revenue.

Objectives

The objective is to assess taxes on premiums and on ocean marine profits of underwriters and levy retaliatory assessments against "foreign" insurers.

Output	1971–72	1972–73	1973–74
Number of companies	985	1,000	1,010
Items for preparation of insurance roll	1,685	1,700	1,710

Authority

The State Constitution, Article XIII, Section 14⅘ (h) and Part 7 of Division 2 of the Revenue and Taxation Code.

General Description

The program is administered jointly by the board, the Controller and the Insurance Commissioner. The board's responsibility in administering this program is the assessing of the tax on the California business of insurance companies.

The board's staff prepares an annual assessment against each insurance company based on (1) the net premiums on California business other than ocean marine insurance, and (2) the average annual underwriting profit on ocean marine business. It also imposes a retaliatory tax on any out-of-state company doing business in California whenever that company's home state subjects a California company doing business in that state to a greater burden than California imposes on insurers domiciled in that state. The staff processes deficiency assessments, refunds, and requests for corrections of assessment. It recommends action to the board and advises taxpayers and the controller

STATE BOARD OF EQUALIZATION—Continued

X. INSURANCE TAX PROGRAM—Continued

of amended assessments. The board also hears taxpayer appeals made in person or in writing and makes decisions based on the material presented at suc hearings by the board's legal staff.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	1.7	1.7	1.7	$29,453	$32,785	$33,689

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

Need

A method of independent review is necssary when a taxpayer disagrees with actions taken by the Franchise Tax Board. The Board of Equalization provides this necessary appellate procedure. The procedure provides a speedier and less expensive remedy than the courts.

There is also a need for an impartial tribunal that decides disputes between entities of local government relative to assessments and equalization on local rolls of taxable property of a county, city, city and county, or municipal corporation.

Objectives

The objective is to render sound and equitable administrative appellate decisions in an expeditious manner.

Authority

A. Franchise and Income Tax Appeals:

The Revenue and Taxation Code Sections: 18593 to 18596, 18621, 18646, 18648, 19057 to 19061.1, 19062.2 to 19062.5, 25666, 25667, 25701, 25701a, 25731a, 25761a, 26075 to 26078 and 26060.1. Procedural regulations respecting appeals from the Franchise Tax Board are contained in Title 18, California Administrative Code, Chapter 2, Subchapter 10, Sections 5021 to 5027 and 5071 to 5080.

B. Senior Citizens Property Tax Assistance:

Section 19540 of the Revenue and Taxation Code.

C. Intracounty Equalization:

Section 1 of Article XIII, California Constitution, and Sections 1822.5 and 1826 of the Revenue and Taxation Code. The procedural regulations are contained in Sections 451–458, Chapter 1, Title 18, California Administrative Code.

General Description

In the case of franchise and income tax and senior citizens property tax appeals, a taxpayer files written notice with the board to initiate the appe action. The board's legal staff secures a framing the issues of law and fact by means of written poin and authorities, memoranda, and stipulation of t parties. An oral hearing is then held before the boar After this, the case is referred to the board's leg staff for review, analysis, and preparation of a writte opinion and decision reflecting the views of the Boar of Equalization.

In the case of intracounty equalization appeals, t review action is initiated when the local public entit which owns taxable property outside its jurisdictio files an application for review, equalization, an adjustment of the assessment with the board. T assessor who made the assessment may file an answe

The series of events that usually follow are:

1. A prehearing conference is conducted by a mem ber of the board's legal staff to define the issues an arrange for stipulations of fact and exchange of e hibits.

2. A summary is prepared of the issues.

3. A formal hearing is conducted before the boar and a record is made in a manner similar to a tri in court.

4. The board takes the matter under submissio and renders a written decision, with findings of fa and conclusions of law, and an order in some cas which directs the county auditor to adjust the asses ment on the local assessment roll.

Workload Information

Workload and administrative adjustments refle the resource necessary to meet the anticipated 30 percent increase in workload caused by the provisio of Chapter 1, Statutes of 1971 (AB 1) which libe alized the Senior Citizens Property Tax Assistan Law.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	7.5	7	7	$144,304	$154,224	$159,264
Workload and administrative adjustments	–	–	2	–	–	28,624
Totals, Appeals from Other Governmental Programs *(General Fund)*	7.5	7	9	$144,304	$154,224	$187,888
Program Elements:						
Franchise and income tax appeals	6.3	6	6	122,642	131,110	134,724
Senior citizens property tax assistance	0.9	0.8	2.8	16,811	17,945	47,853
Intracounty equalization	0.3	0.2	0.2	4,851	5,169	5,311

STATE BOARD OF EQUALIZATION—Continued

XI. APPEALS FROM OTHER GOVERNMENTAL PROGRAMS—Continued

A. Franchise and Income Tax Appeals

Action is initiated after a taxpayer files a written notice with the Board of Equalization. The legal staff secures the framing of the issues of law and fact by means of memoranda and stipulations of the parties. After an oral hearing before the board, the case is referred to the board's legal staff for review, analysis, and preparation of a written opinion and decision reflecting the views of the Board of Equalization.

Output	1971–72	1972–73	1973–74
Percent of appeals decided within 90 days	29	50	66.6
Number of appeals decided within 90 days	10	30	40
Number of appeals disposed of by opinion	35	60	60
Number of appeals disposed of by dismissal	150	160	170
Input			
Expenditures	$122,642	$131,110	$134,724
Personnel man-years	6.3	6	6

B. Senior Citizens Property Tax Assistance

A taxpayer files a written notice to initiate the action with the Board of Equalization. A framing is secured by the legal staff regarding the issues of law and fact. Upon submission, the board makes a determination and informs the claimant of its decision.

Output	1971–72	1972–73	1973–74
Percent of appeals decided within 60 days	62.5	90	90
Number of appeals decided within 60 days	40	225	225
Number of cases completed	64	250	250
Input			
Expenditures	$16,811	$17,945	$47,853
Personnel man-years	0.9	0.8	2.8

C. Intracounty Equalization

Action is initiated when the local public entity which owns the property files with the State Board of Equalization an application for review, equalization, and adjustment of the assessment imposed by the county or city in which the property is located. The assessor may file an answer. A prehearing conference is conducted by a member of the board's legal staff to define the issues and arrange for stipulations and exchange of exhibits. A formal hearing is conducted before the board which renders a written decision with findings of fact, conclusions, and an order.

Output	1971–72	1972–73	1973–74
Percent of all applications disposed of prior to August 23	50	50	100
Number of all applications disposed of prior to August 23	1	1	2
Input			
Expenditures	$4,851	$5,169	$5,311
Personnel man-years	0.3	0.2	0.2

XII. ADMINISTRATION AND SUPPORT PROGRAM

Need

To provide policy and planning direction and support services.

Objectives

To provide progressive leadership and support to all programs in order to ensure that the various objectives are accomplished.

General Description

This program includes planning and coordination carried out by the board members, the executive secretary and the assistant executive secretaries. It also includes administration staff services reporting to the executive secretary and assistant executive secretary for administration.

STATE BOARD OF EQUALIZATION—Continued

XII. ADMINISTRATION AND SUPPORT PROGRAM—Continued

PROGRAM REQUIREMENTS

Continuing Costs:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Department of Business Taxes Administration	38	52	52	$614,682	$902,279	$908,996
Department of Property Taxes Administration	4.5	5.2	5.5	86,074	108,093	115,522
Board administration	164.1	168.6	165.5	2,401,954	2,619,217	2,486,623
Totals, Administration and Support	206.6	225.8	223	$3,102,710	$3,629,589	$3,511,141
Continuing Costs Charged to Other Programs:						
I. Local property tax equalization	−10.6	−11	−11.3	−206,508	−235,907	−245,628
II. State-assessed property tax	−4.5	−4.7	−4.9	−78,467	−90,345	−94,781
III. County appeals of intercounty equalization appraisals	−0.5	−0.4	−0.4	−10,486	−10,889	−11,225
IV. Sales and use tax	−114.2	−132.1	−135	−1,721,405	−2,153,653	−2,217,734
V. Alcoholic beverage tax	−1.4	−1.6	−1.6	−20,409	−23,627	−24,340
VI. Cigarette tax	−1.1	−1.3	−1.3	−18,023	−20,977	−21,603
VII. Motor vehicle fuel license tax	−1.2	−1.2	−1.2	−18,212	−21,119	−21,744
VIII. Use fuel tax	−5.9	−6.8	−7	−87,990	−108,194	−111,398
IX. Motor vehicle transportation license tax	−6.3	−6.3	−2.7	−94,790	−105,950	−64,212
X. Insurance tax	−0.1	−0.1	−0.1	−1,480	−1,684	−1,736
XI. Appeals from other governmental agencies	−0.4	−0.3	−0.3	−7,252	−7,922	−8,166
Totals Charged to Other Programs	−146.2	−165.8	−165.8	−$2,265,022	−$2,780,267	−$2,822,567
Balance, Board Administration	60.4	60	57.2	$837,688	$849,322	$688,574
Data processing contracts with other state and public agencies	(60.4)	(60)	(57.2)	($745,434)	($738,367)	($589,459)
Undistributed overhead	—	—	—	(92,254)	(110,955)	(99,115)
Reimbursements	*−60.4*	*−60*	*−57.2*	*−837,688*	*−849,322*	*−688,574*
Net, Administration and Support	—	—	—	—	—	—

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	2,282.5	2,426	2,426	$24,694,055	$27,993,302	$28,256,832
Merit salary adjustments	—		—	(362,022)	(354,916)	(423,723)
Workload and administrative adjustments		−7	−34	—	−49,839	−232,133
Proposed new positions	—	5	33	—	16,768	359,820
Totals, Adjustments	—	−2	−1	—	−$33,071	$127,687
Totals, Salaries and Wages	2,282.5	2,424	2,425	$24,694,055	$27,960,231	$28,384,519
Estimated salary savings	—	*−64.2*	*−68.5*	—	*−807,248*	*−851,536*
Net Totals, Salaries and Wages	2,282.5	2,359.8	2,356.5	$24,694,055	$27,152,983	$27,532,983
Staff benefits	—	—	—	2,616,256	2,919,856	3,120,260
Totals, Personal Services	2,282.5	2,359.8	2,356.5	$27,310,311	$30,072,839	$30,653,243
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,176,470	$2,534,594	$2,586,230
Printing				359,817	373,417	389,399
Communications				721,711	739,776	762,132
Travel—in-state				857,051	968,032	999,715
Travel—out-of-state				260,513	319,120	347,230
Data processing				593,356	333,928	81,080
Facilities operation				1,418,181	1,682,249	1,821,271
Equipment				103,023	115,700	127,845
Prorated charges				70,569	52,977	38,714
Totals, Operating Expenses and Equipment				$6,560,691	$7,119,793	$7,153,616
CONSOLIDATED DATA CENTER				—	267,186	583,012
Totals, Expenditures				$33,871,002	$37,459,818	$38,389,871
Reimbursements—other				*−6,387,150*	*−7,164,442*	*−7,555,534*
Net Expenditures				$27,483,852	$30,295,376	$30,834,337
General Fund				*25,000,913*	*27,656,019*	*28,401,621*
State Transportation Fund—Motor Vehicle Transportation Tax Account				*1,130,386*	*1,202,576*	*818,279*
State Transportation Fund—Motor Vehicle Fuel Account				*1,352,553*	*1,436,781*	*1,614,437*

STATE BOARD OF EQUALIZATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$25,310,832	$26,088,116	$28,401,621
Allocation for salary increases	–	1,938,545	–
Allocation for overtime premium	21,398	–	–
Allocation for night shift differential	13,539	–	–
Total Available	$25,345,769	$28,026,661	$28,401,621
Unexpended balance, estimated savings	–344,856	–370,642	–
TOTALS, EXPENDITURES	$25,000,913	$27,656,019	$28,401,621

State Transportation Fund

Motor Vehicle Transportation Tax Account

APPROPRIATIONS			
Budget Act appropriation	$1,130,386	$1,147,386	$818,279
Allocation for salary increases	–	55,190	–
TOTALS, EXPENDITURES	$1,130,386	$1,202,576	$818,279

State Transportation Fund

Motor Vehicle Fuel Account

APPROPRIATIONS			
Budget Act appropriation	$1,352,553	$1,370,553	$1,614,437
Allocation for salary increases	–	66,228	–
Total Available	$1,352,553	$1,436,781	$1,614,437
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$1,352,553	$1,436,781	$1,614,437
TOTALS, EXPENDITURES, ALL FUNDS	$27,483,852	$30,295,376	$30,834,337

REVENUES	1971–72	1972–73	1973–74
Sales tax reinstatements after revocation	$192,575	$190,000	$190,000
Sale of documents	12,447	13,000	13,000
Sale of maps and filing fees	190,409	300,000	300,000
Miscellaneous	6,702	2,000	2,000
Totals, Revenues *(General Fund)*	$402,133	$505,000	$505,000

STATE BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Board:						
Chairman	1	1	1	$27,562	$27,562	$27,562
Board member	3	3	3	26,250	78,750	78,750
Deputy to board member	3	3	3	1,626–1,976	71,136	71,136
Asst to board member	3.4	4	4	1,405–1,708	70,051	73,536
Secty II	0.5	4	4	764–927	44,496	44,496
Sr steno	8	5	5	599–764	42,631	43,007
Steno II	1.2	2	2	517–660	12,902	13,564
Executive:						
Executive secretary	1	1	1	2,179–2,530	30,360	30,360
Asst executive secty, adm	1	1	1	1,750–2,127	25,524	25,524
DP mgr III	1	–	–	1,512–1,837	–	–
Asst to executive secty	1	1	1	1,439–1,750	19,044	20,004
Sr auditor-appraiser	1	1	1	1,305–1,587	19,044	19,044
Tax service specialist	1	1	1	1,305–1,587	19,044	19,044
Hearing reporter	1	1	1	998–1,213	14,556	14,556
Secretary II	1	1	1	764–927	11,124	11,124
Supvng clerk I	0.1	1	1	676–821	9,776	9,852
Sr steno	1	4	4	599–764	32,626	33,386
Sr clerk-typist	1.7	2	2	584–746	16,455	17,022
Office of Appraisal Appeals:						
Chief	1	1	1	1,667–2,026	24,312	24,312
Sr appraiser	4	4	4	1,305–1,587	75,130	76,026
Sr auditor-appraiser	1	1	1	1,305–1,587	18,444	19,044
Clerk-typist II	–	0.5	0.5	480–644	3,103	3,103
Sr steno	0.9	1	1	599–764	7,188	7,536
Steno II	1	1	1	517–660	6,908	7,246
Legal:						
Chief counsel	1	1	1	1,976–2,403	28,836	28,836
Staff counsel III	0.3	2	2	1,708–2,076	45,408	46,428
Asst chief counsel	3	3	3	1,708–2,076	74,736	74,736
Staff counsel II	1.2	7	7	1,548–1,882	157,198	158,088
Staff counsel I	16	10	10	1,405–1,708	194,762	198,613
Legal counsel	2.3	1	1	1,007–1,273	14,398	15,031
Sr librarian	1	1	1	842–1,023	12,276	12,276
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno I	2	2	2	599–764	16,256	16,880
Sr legal steno I	5	5	5	628–764	45,588	45,840
Legal steno	2	2	2	543–660	15,840	15,840
Clerk II	2	2	2	480–584	14,016	14,016
Internal Audit:						
Administrator II	0.8	1	1	1,439–1,837	22,044	22,044
Supvng tax auditor I	1	1	1	1,243–1,587	18,144	18,144
Tax auditor III	1	1	1	1,128–1,439	16,452	16,452
Personnel:						
Personnel off III	1	1	1	1,439–1,750	21,000	21,000
Training officer III	1	1	1	1,371–1,667	20,004	20,004
Assoc personnel analyst	–	1	1	1,128–1,371	13,536	14,196
Personnel asst II	1.3	1	1	676–821	9,852	9,852
Sr steno	–	1	1	599–764	7,188	7,536
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Personnel asst I	4	4	4	584–710	33,440	33,816
Clerk-typist II	1.2	1.5	1.5	480–644	9,591	9,901
Management Analysis:						
Supvng management analyst	1	1	1	1,512–1,837	22,044	22,044
Staff management analyst	2	2	2	1,243–1,512	36,288	36,288
Assoc management analyst	2	2	2	1,128–1,371	30,648	31,368
Tax auditor II	1	1	1	927–1,183	13,536	13,536
Asst management analyst	1	1	1	927–1,128	13,536	13,536
Jr staff analyst	0.8	1	1	764–927	9,168	9,612
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk	1.3	1	1	584–710	8,520	8,520
Composer opr	1.9	2	2	584–710	17,040	17,040
Steno II	0.6	1	1	517–660	7,536	7,536
Clerk-typist II	2	2	2	480–644	14,016	14,016
Statistics:						
Division chief	0.5	1	1	1,512–1,837	22,044	22,044
Sr statistician	0.5	1	1	1,371–1,667	16,452	17,268
Statistical analyst III	1	1	1	1,183–1,439	15,858	16,656
Assoc statistician	2	2	2	1,128–1,371	32,904	32,904
Assoc economist	1	1	1	1,128–1,371	13,536	14,196
Adm trainee	1	1	1	728–884	9,168	9,612
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk	1	1	1	584–710	8,520	8,520
Statistical clerk	–	1	1	584–710	7,008	7,368
Clerk-typist II	1.7	2	2	480–644	13,218	13,820
Clerk II	1.8	1	1	480–584	6,594	6,924

STATE BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES

ADMINISTRATION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Fiscal:						
Fiscal officer II	1	1	1	$1,371–1,667	$20,004	$20,004
Tax auditor III	2	2	2	1,128–1,439	32,508	32,904
Acctg officer III	1	1	1	1,128–1,371	16,452	16,452
Acctg officer II	2	2	2	927–1,128	26,970	27,072
Asst budget analyst	1	2	2	927–1,128	22,524	23,652
Jr staff analyst	1	1	1	764–927	11,124	11,124
Accountant trainee	0.8	1	1	764–884	9,776	10,272
Supvng clerk I	1.1	1	1	676–821	8,302	8,724
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	0.9	2	2	584–746	15,080	15,768
Sr clerk	2.3	2	2	584–710	15,948	16,312
Sr account clerk	2.7	2	2	584–710	15,648	16,008
Clerk-typist II	5	5	5	480–644	33,219	33,828
Clerk II	0.6	1	1	480–684	6,085	6,386
Bookkeeping mach opr I	1	1	1	480–584	6,646	6,980
Account clerk II	1.9	3	3	480–584	18,155	19,060
Clerk-typist I	0.7	1	1	435–530	5,374	5,645
Data Processing:						
DP manager III	1	1	1	1,512–1,837	22,044	22,044
Staff DP systems analyst [a]	2	1	1	1,243–1,512	27,161	18,144
DP manager I	3	3	3	1,243–1,512	54,432	54,432
Assoc DP systems analyst	6.4	7	7	1,128–1,371	109,931	112,416
Computer operations supvr II [a]	3	1	1	1,128–1,371	32,904	16,452
Supvr. EDP	6	7	7	1,128–1,371	107,682	111,150
Asst DP systems analyst [a]	1.6	0.5	0.5	927–1,128	11,675	5,562
Computer operations supvr I [a]	4	1	1	927–1,128	34,209	13,697
Programmer II	17.9	19	19	927–1,128	231,269	241,005
Key data supvr III	1	1	1	772–937	11,244	11,244
Sr computer opr [a]	7	0	0	764–927	0	0
Programmer I	1.9	4	4	801–927	40,466	42,483
Jr staff analyst	0.2	1	1	764–927	10,737	11,124
Supvng clerk I	1	1	1	676–821	9,852	9,852
Computer opr [a]	19.2	6	6	660–801	117,773	54,286
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr tab mach opr	1.7	1	1	614–746	8,952	8,952
Sr account clerk	2	2	2	584–710	17,040	17,040
Key data supvr I	3.8	7	7	576–700	58,141	59,304
Tab mach opr	3.1	3	3	556–676	24,336	24,336
Steno II	–	1	1	517–660	6,204	6,516
Clerk-typist II	2.3	3	3	480–644	21,098	21,294
Key data opr	52.9	53.5	53.5	497–605	373,589	378,774
Clerk II	7.6	8	8	480–584	55,266	55,572
Account clerk II	1	1	1	480–584	7,008	7,008
Power keyboard typewriter opr (MTST)	–	1	1	530–644	7,128	7,488
Key data opr trainee	1.2	4	4	435–480	22,620	23,706
General Services:						
Section chief	1.6	1	1	1,305–1,587	19,044	19,044
Tax compliance supvr I	1	1	1	950–1,155	13,860	13,860
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Supvng clerk I	2	2	2	676–821	18,952	19,400
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1.3	1	1	584–746	8,520	8,520
Supvng photocopyist	1	1	1	614–746	8,952	8,952
Sr clerk	4.4	6	6	584–710	48,186	48,906
Sr account clerk	2	3	3	584–710	24,504	24,888
Stock clerk	5	5	5	556–676	40,560	40,560
Clerk-typist II	0.4	1	1	480–644	5,935	6,235
Duplicating mach opr II	3.1	4	4	530–644	28,946	29,628
Photocopyist	2	2	2	530–644	14,456	14,796
Calculating mach opr	1	1	1	509–619	7,428	7,428
Clerk II	23	22	22	480–584	146,785	150,442
Account clerk II	6.6	4	4	480–584	25,986	26,586
Clerk-typist I	0.2	1	1	435–530	5,418	5,691
Clerk I	5.4	6	6	415–505	34,339	35,159
Intermittent help—personnel and trng	0.7	–	0.5	(3,553)	–	3,364
Temporary help	0.9	3.8	3.8	(5,644)	25,951	25,951
Terminal pay	3.1	–	–	(35,836)	31,349	31,349
Overtime	6	14	13.6	(66,361)	114,455	116,230
Intermittent help—cashiers	7.8	12.1	11.3	(48,911)	81,781	76,296
Intermittent help—EDP	0.7	1.3	1.3	(5,956)	11,691	11,691
Overtime—SR and CD	–	0.3	–	–	1,775	–
Youth summer aid	15.5	–	–	(62,922)	–	–
Intermittent help—OAA	0.4	–	0.5	(2,010)	–	3,171
Night shift differential pay—EDP	–	–	–	–	15,022	15,022
Totals, Authorized Positions	394.4	387.5	387	$3,958,071	$4,329,116	$4,240,208

[a] 27 positions were deleted from present year and budget year manpower requirements and transferred to the Consolidated Data Center.

STATE BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES

BUSINESS TAXES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Administration:						
Asst executive secretary	1	1	1	$2,127–2,523	$26,266	$27,587
Administrator V	1	1	1	1,929–2,346	25,019	26,266
Administrator IV	1	1	1	1,750–2,127	25,423	25,524
Administrator III	2	2	2	1,587–1,929	45,744	46,296
Chief tax compliance supvr	1.1	1	1	1,548–1,882	20,751	21,783
Supvng tax auditor III	0.2	1	1	1,512–1,837	21,174	22,044
Supvng tax auditor II	5.8	5	5	1,371–1,750	100,020	100,020
Prin tax compliance supvr II	1.1	1	1	1,337–1,626	16,044	16,860
Supvng tax auditor I	1	1	1	1,243–1,587	18,144	18,144
Prin tax compliance supvr I	2	2	2	1,213–1,475	35,400	35,400
Tax compliance supvr II	1	1	1	1,100–1,337	16,044	16,044
Supvng clerk II	1	1	1	783–950	11,400	11,400
Secty I	1.1	1	1	692–842	10,104	10,104
Sr steno	6.6	7	7	599–764	59,519	60,331
Sr clerk-typist	1.3	1	1	584–746	8,520	8,520
Steno II	1.3	2	2	517–660	14,376	14,724
Clerk-typist II	1	1	1	480–644	5,910	6,210
Audit:						
Supvng tax auditor II	1	1	1	1,371–1,750	19,204	20,004
Supvng tax auditor I	3	3	3	1,243–1,587	53,629	54,432
Tax auditor III	23.2	24	24	1,128–1,439	384,660	389,598
Tax auditor II	13.3	14	14	927–1,183	185,048	185,632
Supvng clerk I	1.6	2	2	676–821	18,878	19,324
Sr clerk-typist	2	2	2	584–746	16,236	16,656
Sr clerk	1	1	1	584–710	7,976	8,328
Sr account clerk	3	3	3	584–710	25,560	25,560
Steno II	1	1	1	517–660	7,522	7,536
Clerk-typist II	5.7	7	7	480–644	45,717	46,938
Clerk II	2.9	3	3	480–584	19,206	19,524
Bookkeeping mach opr I	6.3	6	6	480–584	41,472	41,880
Account clerk II	5.1	6	6	480–584	40,633	41,263
Compliance:						
Prin tax compliance supvr II	1	1	1	1,337–1,626	19,512	19,512
Tax compliance supvr II	4.5	4	4	1,100–1,337	61,803	62,646
Sr tax rep	4	4	4	863–1,048	46,353	47,556
Tax rep	6.9	8	8	783–950	81,044	83,016
Supvng clerk I	2	3	3	676–821	27,816	28,224
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,040	8,376
Tax rep trainee	1.4	3	3	676–746	25,322	26,604
Sr clerk	5.9	6	6	584–710	48,258	49,146
Sr account clerk	2	2	2	584–710	16,560	16,896
Steno II	2	2	2	517–660	14,500	14,840
Clerk-typist II	11.3	13	13	480–644	84,247	87,396
Clerk II	7.8	8	8	480–584	53,245	53,858
Account clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist I	1.7	2	2	435–530	11,712	11,982
Clerk I	1	1	1	415–505	6,060	6,060
Files:						
Supvng clerk II	2	2	2	783–950	22,800	22,800
Supvng clerk I	2	2	2	676–821	18,952	19,400
Sr clerk-typist	1	1	1	584–746	8,328	8,520
Sr clerk	6.8	7	7	584–710	57,880	58,616
Clerk-typist II	2	2	2	480–644	13,654	13,988
Clerk II	47.4	48.5	48.5	480–584	329,744	333,172
Clerk-typist I	1.5	2	2	435–530	10,968	11,520
Clerk I	14.1	19.5	19.5	415–505	103,315	107,966
Office:						
Supvng tax auditor I	1.8	2	2	1,243–1,587	36,288	36,288
Prin tax compliance supvr I	1.9	2	2	1,213–1,475	34,700	35,400
Tax auditor III	2	3	3	1,128–1,439	46,440	46,440
Tax compliance supvr II	3	3	3	1,100–1,337	46,326	47,612
Tax auditor II	10.1	11	11	927–1,183	146,484	147,036
Tax compliance supvr I	4.2	5	5	950–1,155	64,270	65,532
Sr tax representative	6.2	7	7	863–1,048	79,209	82,521
Supvng clerk II	1	1	1	783–950	11,400	11,400
Tax representative	10.3	11	11	783–950	110,816	114,456
Supvng clerk I	4	4	4	676–821	38,761	39,188
Supvng account clerk I	1	1	1	676–821	9,852	9,852
Sr steno	1.7	2	2	599–764	17,143	17,423
Sr clerk-typist	2.3	2	2	584–746	15,624	15,984
Tax representative trainee	1.3	2	2	676–746	16,836	17,688
Sr clerk	5.4	8	8	584–710	63,272	65,084
Sr account clerk	21.2	24	24	584–710	197,540	198,756
Steno II	2.7	2	2	517–660	13,896	14,220
Clerk-typist II	16.6	20	20	480–644	129,335	132,433
Calculating mach opr	19.6	24	24	509–619	168,286	170,868
Clerk II	26.9	28	28	480–584	187,666	190,984
Bookkeeping mach opr I	0.9	1	1	480–584	7,008	7,008
Account clerk II	6.1	6	6	480–584	40,698	41,250
Steno I	0.3	1	1	469–571	5,858	6,154
Clerk-typist I	3.3	4	4	435–530	21,985	23,096
Clerk I	1.2	2	2	415–505	10,462	10,991

STATE BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES

BUSINESS TAXES—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Districts:						
Administrator IV	1	1	1	$1,750–2,127	$25,524	$25,524
Administrator III	10.5	13	13	1,587–1,929	299,820	300,924
Administrator II	10	9	9	1,439–1,837	189,827	191,088
Supvng tax auditor II	18.4	20	20	1,371–1,750	394,324	398,340
Prin tax compliance supvr II	11	11	11	1,337–1,626	211,401	213,930
Supvng tax auditor I	49.8	49	49	1,243–1,587	888,189	891,072
Asst dist tax administrator I	1.9	2	2	1,305–1,587	34,704	35,496
Administrator I	3.8	4	4	1,243–1,512	69,348	70,092
Prin tax compliance supvr I	9	9	9	1,213–1,475	159,300	159,300
Tax auditor III	201.7	216	216	1,128–1,439	3,489,804	3,535,286
Tax compliance supvr II	32.9	32	32	1,100–1,337	500,541	506,415
Tax auditor II	324.5	320	320	927–1,183	4,149,154	4,218,187
Adm asst I	0.3	1	1	927–1,183	11,926	12,531
Tax compliance supvr I	20.5	22	22	950–1,155	301,800	303,036
Sr tax representative	138.9	143	143	863–1,048	1,768,418	1,780,169
Tax representative	69.7	94	94	783–950	975,586	998,277
Auditor I	42.2	64	64	764–884	624,192	651,765
Secty I	1	1	1	692–842	10,104	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	43.8	46	46	599–764	396,330	399,803
Sr clerk-typist	32.6	42	42	584–746	339,138	346,298
Tax representative trainee	4.3	9	9	676–746	76,916	79,560
Sr clerk	35.6	33	33	584–710	275,528	278,472
Sr file clerk	1	1	1	584–710	8,520	8,520
Sr cashier clerk	3.2	3	3	584–710	24,696	25,080
Sr account clerk	11.4	12	12	584–710	99,384	100,120
Acctg tech	2	2	2	584–710	17,040	17,040
Stock clerk	4	4	4	556–676	32,096	32,448
Steno II	49.3	49	49	517–660	357,970	364,078
Clerk-typist II	118.9	133.5	133.5	480–644	886,276	903,433
Calculating mach opr	5.4	5	5	509–619	35,728	36,348
Clerk II	26	23	23	480–584	156,314	158,182
File clerk II	2	2	2	480–584	14,016	14,016
Telephone opr	0.1	1	1	480–584	7,008	7,008
Cashier clerk II	2.9	2	2	480–584	14,016	14,016
Account clerk II	5	5	5	480–584	35,040	35,040
Janitor	0.5	0.5	0.5	480–584	2,920	2,920
Steno I	2.6	5.5	5.5	469–571	32,963	34,546
Clerk-typist I	18.5	29	29	435–530	159,962	167,724
Clerk I	2.8	3	3	415–505	15,604	16,388
Temporary help	–	0.5	0.5	–	1,775	1,775
Overtime	0.2	0.6	0.1	(2,242)	8,249	1,071
Student auditor trainee	2.2	4.9	4.9	(14,914)	36,081	36,081
Intermittent help	1.8	1.9	1.9	(11,000)	12,797	12,797
Totals, Authorized Positions	1,708.1	1,853.4	1,852.9	$18,396,587	$21,091,792	$21,403,586
PROPERTY TAXES						
Administration:						
Asst executive secretary	1	1	1	$2,127–2,523	$30,276	$30,276
Chief	1	1	1	1,929–2,346	28,152	28,152
Area office administrator	1	1	1	1,371–1,667	19,044	20,004
Sr auditor-appraiser (property)	1	1	1	1,305–1,587	19,044	19,044
Adm asst I	1	1	1	927–1,183	13,536	14,196
Secretary I	1	1	1	692–842	10,104	10,104
Sr Steno	2	2	2	599–764	16,202	16,896
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.3	2	2	480–644	14,016	14,016
Intercounty Equalization:						
Division chief	1	1	1	1,667–2,026	24,312	24,312
Principal appraiser	1	1	1	1,512–1,837	21,000	22,044
Area office administrator	6	6	6	1,371–1,667	119,064	120,024
Sr petroleum and mining engr	1	1	1	1,337–1,626	19,512	19,512
Sr appraiser (property)	2	2	2	1,305–1,587	38,088	38,088
Sr appraiser (timber and rangeland)	1	1	1	1,305–1,587	16,656	17,487
Sr auditor-appraiser (property)	1	1	1	1,305–1,587	19,044	19,044
Assoc industrial appraisal engr	1	1	1	1,155–1,405	16,860	16,860
Assoc appraiser property	22.3	25	25	1,074–1,305	379,359	383,574
Assoc appraiser (timber and rangeland)	1	1	1	1,074–1,305	15,660	15,660
Assoc auditor-appraiser (property)	3.8	5	5	1,074–1,305	72,190	73,459
Asst appraiser	14	13	13	884–1,074	162,587	164,246
Asst auditor appraiser	1	1	1	884–1,074	12,582	12,888
Auditor I	0.2	1	1	764–884	9,464	9,940
Jr appraiser (property)	2.3	1	1	728–842	9,242	9,694
Sr Steno	5	5	5	599–764	43,680	43,680
Steno II	1.8	2	2	517–660	14,080	14,416
Clerk II	0.2	0.5	0.5	480–584	3,103	3,103

STATE BOARD OF EQUALIZATION—Continued

SALARIES AND WAGES

PROPERTY TAXES—Continued

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Assessment Standards Division—						
Assistance Unit:				SALARY RANGE		
Division chief	1	1	1	$1,667–2,026	$24,312	$24,312
Principal appraiser	2	2	2	1,512–1,837	42,048	43,044
Sr industrial appraisal engr	1	1	1	1,337–1,626	19,512	19,512
Sr petroleum and mining engr	1	1	1	1,337–1,626	19,512	19,512
Sr appraiser (property)	4.2	4	4	1,305–1,587	72,454	75,126
Sr appraiser (timber and rangeland)	1	1	1	1,305–1,587	17,560	18,444
Sr auditor-appraiser (property)	1.8	2	2	1,305–1,587	34,704	35,496
Assoc mgt analyst	2	2	2	1,128–1,371	32,904	32,904
Assoc estimator of building constrn	1	1	1	1,100–1,337	16,044	16,044
Assoc appraiser (property)	8.8	8	8	1,074–1,305	122,418	124,296
Assoc appraiser (timber and rangeland)	1	1	1	1,074–1,305	15,660	15,660
Assoc auditor-appraiser (property)	5.2	6	6	1,074–1,305	90,002	91,891
Supvr of drafting services	1	1	1	950–1,155	13,860	13,860
Asst appraiser	1.5	2	2	884–1,074	24,864	25,470
Delineator	1	1	1	710–863	10,356	10,356
Sr Steno	1	1	1	599–764	8,736	8,736
Steno II	2.6	2	2	517–660	13,968	14,360
Clerk-typist II	2.7	3.5	3.5	480–644	22,790	23,374
Clerk-typist I	1	2	2	435–530	11,129	11,695
Valuation Division:						
Division chief	1.2	1	1	1,793–2,179	21,516	22,584
Principal appraiser (property)	1.8	2	2	1,512–1,837	43,740	44,088
Area office administrator	2	2	2	1,371–1,667	40,008	40,008
Sr appraiser (property)	1	1	1	1,305–1,587	18,669	19,044
Sr appraiser (timber and rangeland)	1	1	1	1,305–1,587	19,044	19,044
Supvng analyst (utility valuation)	1	1	1	1,305–1,587	19,044	19,044
Supvr of tax area services	1	1	1	1,128–1,371	16,452	16,452
Assoc appraiser (property)	14	14	14	1,074–1,305	214,867	217,518
Assoc auditor-appraiser (property)	1	1	1	1,074–1,305	13,646	14,316
Analyst (utility valuation)	3	3	3	1,074–1,305	46,422	46,980
Supvr of drafting services	1	1	1	950–1,155	13,860	13,860
Asst appraiser (property)	6.6	6	6	884–1,074	76,311	77,175
Sr tax area delineator	2	2	2	863–1,048	25,152	25,152
Delineator	6	6	6	710–863	62,136	62,136
Tax area delineator	4	4	4	710–863	41,424	41,424
Jr appraiser	0.4	1	1	728–842	9,353	9,817
Supvng clerk I	0.1	1	1	676–821	8,989	9,434
Supvng account clerk I	0.8	1	1	676–821	8,112	8,520
Drafting aid II	2	2	2	644–783	18,792	18,792
Sr account clerk	0.9	–	–	584–710	–	–
Steno II	2	2	2	517–660	14,753	15,072
Clerk-typist II	2.5	4	4	480–644	26,136	26,737
Calculating mach opr	3.8	4	4	509–619	28,731	29,055
Clerk II	1.7	1	1	480–584	5,910	6,210
Overtime—valuation	0.4	0.4	0.4	(6,468)	8,047	8,047
Temporary help—DAS	0.8	–	0.5	(6,731)	–	2,957
Temporary help—Knox bill	0.6	–	–	(3,638)	–	–
Temporary help—DIE	0.7	0.5	1	(3,750)	2,981	6,152
Temporary help—Adm	–	0.2	0.2	–	1,073	1,073
Totals, Authorized Positions	180	185.1	186.1	$2,339,397	$2,572,394	$2,613,038
GRAND TOTALS, AUTHORIZED POSITIONS	2,282.5	2,426	2,426	$24,694,055	$27,993,302	$28,256,832

STATE BOARD OF EQUALIZATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	2,282.5	2,426 [a]	2,426 [a]	$24,694,055	$27,993,302	$28,256,832
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Administration						
Office of Appraisal Appeals:				SALARY RANGE		
Clerk-typist II		0.5	–0.5	$435–584	–$3,103	–$3,103
Personnel and Training:						
Clerk-typist II	–	–0.5	–0.5	435–584	–3,281	–3,281
Data Processing:						
Programmer II	–	–1	–1	927–1,128	–11,124	–11,124
Asst DP systems analyst	–	–0.5	–0.5	927–1,128	–5,562	–5,562
Computer operator	–	–	–1	660–801	–	–4,584
Key data operator	–	–3	–4	497–605	–17,892	–21,180
General Services:						
Intermittent help	–	–	–3	–	–	–12,644
Business Taxes						
Compliance:						
Tax representative	–	–	–1	783–950	–	–9,852
Files:						
Clerk II	–	–0.5	–0.5	480–584	–2,880	–3,030
Clerk-typist II	–	–	–3	480–584	–	–14,456
Office:						
Tax representative trainee	–	–	–1	676–746	–	–8,520
Sr account clerk	–	–	–2	584–710	–	–13,452
Calculating machine operator	–	–	–2	509–619	–	–11,740
Clerk-typist II	–	–	–2	480–644	–	–12,120
Clerk I/II	–	–	–2	415–584	–	–10,224
Districts:						
Sr tax representative	–	–	–4	863–1,048	–	–47,904
Clerk II	–	–	–5	480–584	–	–33,360
Property Taxes						
Intercounty Equalization:						
Clerk II	–	–0.5	–0.5	415–584	–3,103	–3,103
Assessment Standards Division:						
Clerk-typist II	–	–0.5	–0.5	435–584	–2,894	–2,894
Totals, Workload and Administrative Adjustments	–	–7	–34	–	–$49,839	–$232,133
Proposed New Positions:						
Administration						
Legal:						
Staff counsel I	–	–	1	1,405–1,708	–	16,860
Steno II	–	–	1	517–660	–	6,516
Personnel and Training:						
Sr petroleum and mining engineer	–	1	1	1,337–1,626	19,512	19,512
Management Analysis:						
Sr clerk	–	–	1	584–710	–	7,008
Business Taxes						
Audit:						
Tax auditor II	–	–	1	927–1,183	–	11,124
Districts:						
Tax auditor II	–	–	24	927–1,183	–	266,976
Tax representative	–	2	2	783–950	19,752	20,302
Clerk-typist II	–	2	2	480–644	10,969	11,522
Other reclassifications of vacant positions	–	(60)	–	–	–33,465	–
Totals, Proposed New Positions	–	5	33	–	$16,768	$359,820
Totals, Adjustments	–	–2	–1	–	–$33,071	$127,687
TOTALS, SALARIES AND WAGES	2,282.5	2,424 [a]	2,425 [a]	$24,694,055	$27,960,231	$28,384,519

[a] Net total of 27 positions transferred to the Consolidated Data Center.

SECRETARY OF STATE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Corporate filing	$921,240	$975,001	$989,098
II. Elections	458,623	568,290	594,065
III. Financing statements	444,370	597,157	554,569
IV. Notary public	67,640	82,274	80,278
V. Archives	147,945	263,534	266,687
VI. Administration—undistributed	251,935	284,695	292,281
Administration—distributed to other programs	(706,088)	(862,952)	(798,868)
TOTALS, PROGRAMS	$2,291,753	$2,770,951	$2,776,978
Reimbursements—other	*–53,398*	*–58,100*	*–29,000*
NET TOTALS, PROGRAMS *(General Fund)*	$2,238,355	$2,712,851	$2,747,978
Personnel man-years	146.6	153.9	155.9

I. CORPORATE FILINGS

Need

To provide a control to assure that new corporations are properly formed pursuant to the laws of the State of California. To provide as a matter of public information the names and addresses of corporate officers as well as the address and location of a corporation's principal office.

Objectives

To guarantee propriety and protection of the public interest in corporation filings, to review powers and purposes stated in articles of incorporation submitted for filing with the state, with the objective of having such articles conform with the laws and be certain provisions in the articles of incorporation are not excessive.

Output	1971–72	1972–73	1973–74
Number of corporate documents—received	63,501	67,650	71,700
Number of corporate documents—filed	51,816	55,595	58,679
Statement of officers—filed	154,000	170,000	190,000
Revenue	$2,864,937	$3,385,441	$3,628,530

Authority

Section 308 of the Corporations Code, Section 3301 of the Corporations Code and Section 12201 of the Government Code.

General Description

The Secretary of State's legal staff examines all proposed articles of incorporation and handles a variety of legal work necessary in performing the primary function. Other integral elements of the office share in the total operation of filing and processing articles and other documents, such as service marks and trademarks.

Growing complexity of state laws and progressively more legislation in this field has contributed to a marked increase in the amount of correspondence and contact with the legal community and the general public in the handling of filings.

The corporation index in the Secretary of State's office gives ready reference to names, legal standing, county of principal office and stock structure of California corporations. Filed documents are available for public inspection and copies of same are available upon request. Workload adjustments in 1972–73 of 1 position reflect an anticipated increase in the filing of corporate documents. To meet the workload for 1973–74 it is proposed to continue the position added in 1972–73 and add two additional positions. In addition 2 positions have been transferred in 1972–73 and 1973–74 to the Stephen P. Teale Consolidated Data Center.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	70.8	73.8	73.8	$921,240	$961,266	$967,879
Workload adjustments	–	–1	1	–	13,735	21,219
Totals, Corporate Filings	70.8	72.8	74.8	$921,240	$975,001	$989,098
General Fund				*903,408*	*937,401*	*973,098*
Reimbursements				*17,832*	*37,600*	*16,000*

II. ELECTIONS

Need

Greater complexity of the state's election system requires increased vigilance by the Secretary of State to insure that the state's election laws are uniformly and adequately observed.

Objectives

To assure the public and the Legislature that the state's election laws are complied with in a uniform and adequate manner.

Output	1971–72	1972–73	1973–74
Voter registration	9,105,287	10,466,215	10,750,000
Candidates certified	791	481	1,000
Revenue	$173,195	$1,000	$175,000

Authority

The Elections Code and various articles of the California Constitution.

General Description

The Secretary of State, as California's chief election officer, provides technical information and legal

SECRETARY OF STATE—Continued

II. ELECTIONS—Continued

opinions for the public, Legislature, and local election officers regarding election laws and procedures. He supervises the state's election system and sees that election laws are properly administered. In addition, the Secretary of State's office is the central repository for official election results and registration files. The Secretary of State also certifies the nomination and election of candidates upon receipt of the proper notification and filings as specified by law.

The Secretary of State serves as the secretary of the State Commission on Voting Machines and Vote Tabulating Devices. A member of the Secretary of State's staff devotes increasingly more time acting as its executive secretary. Further, the Secretary of State buys the ballot paper used in all elections in the state.

The Secretary of State's elections division chapters legislation for filing, compiles and publishes the California Roster and keeps archives for all legislation introduced since 1960.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	9.9	11.2	11.2	$458,623	$562,840	$594,065
Workload adjustments	–	–	–	–	5,450	–
Totals, Elections	9.9	11.2	11.2	$458,623	$568,290	$594,065
General Fund				*457,900*	*564,490*	*593,065*
Reimbursements				*723*	*3,800*	*1,000*

III. UNIFORM COMMERCIAL CODE

Need

If a lender or seller (secured party) does not have a means to establish a priority as to his security interest in certain personal property covered by a security agreement, as against other creditors of a borrower or purchaser (debtor), the lender or seller could, in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses. If a lender or seller does not have means of determining if there is any previously perfected security interest involving certain personal property which is the subject of a proposed security agreement, the lender or seller could in the instance of debtor bankruptcy, insolvency or default, suffer serious financial losses.

Objectives

To perfect security interests in personal property covered by security agreements through the filing of financing statements. To file as a matter of public record notices of federal tax liens against personal property of partnerships and corporations. To file as a matter of public record notices of state tax liens against personal property.

Output	1971–72	1972–73	1973–74
Number of statements and notices filed	189,830	247,349	266,252
Number of certificate and copy requests	53,051	61,800	67,980
Revenue	$764,554	$997,574	$1,067,102

Authority

Uniform Commercial Code, Chapter 4, Divisions 9 and 10; Uniform Federal Tax Lien Registration Act, Chapter 14, Division 7 of Title 1 of the Government Code; and Chapter 14.5, Division 7 of Title 1 of the Government Code relating to registration of state tax liens.

General Description

Financing statements and notices of federal and state tax liens presented for filing are reviewed to determine that the documents contain all required information. Filed documents are indexed and the Secretary of State, upon request, provides official information in certificates of filing and certified copies of filed documents. Workload adjustments for 1972–73 of 2 positions reflect an increase in the filing of financing statements and related documents and are proposed for continuation in 1973–74. In addition, 3 positions were transferred to the Stephen P. Teale Consolidated Data Center.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	35.6	36.8	35.8	$444,370	$602,857	$562,780
Workload adjustments	–	–1	–1	–	–5,700	–8,211
Totals, Uniform Commercial Code	35.6	35.8	35.8	$444,370	$597,157	$554,569
General Fund				*413,807*	*586,157*	*548,569*
Reimbursements				*30,563*	*11,000*	*6,000*

SECRETARY OF STATE—Continued

IV. NOTARIES PUBLIC

Need

Many documents, to be legally or officially acceptable, must be notarized. Notary public services are generally related to oaths, affirmation, affidavits, depositions, and acknowledgments. The notarial certificate generally states that a certain person or persons appeared before a notary public and, under oath, signed a statement or acknowledged execution of the subject document.

To give authenticity to certain notarized documents the Secretary of State, upon request, must certify that the notary public was duly qualified at the time the notarial service was rendered.

Objectives

To serve the business community and general public through the appointment of notaries public for the purpose of performing certain official acts, and to give official recognition and authenticity to acts and documents executed in the presence of a notary public.

General Description

Applications for notary public appointments ar reviewed to determine that applicants meet require ments for appointment. Appointments are for a pe riod of four years and under such appointment th notary may render notarial services throughout th state.

Documents which have been notarized are fre quently sent to the Secretary of state for the pur pose of authenticating the notary public's signature If the document has been properly notarized, the Sec retary of State attaches his certification to the effec the notary public's signature is proper and that th notary public was duly qualified to render the notaria service.

Output	1971–72	1972–73	1973–74
Number of notaries public appointed	28,015	29,344	30,67
Revenue	$161,990	$176,064	$184,03

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4.8	5.5	5.5	$67,640	$76,674	$80,278
Workload adjustments	–	–	–	–	5,600	–
Totals, Notary Public *(General Fund)*	4.8	5.5	5.5	$67,640	$82,274	$80,278

V. ARCHIVES

Need

Without this state program for collecting historic documents, many valuable and needed records would be lost or otherwise destroyed, leaving the state with a reference vacuum that could not be filled. State agencies themselves, as well as members of the public institutions and the courts, must have this source of information, unavailable elsewhere.

Objectives

To collect, catalog, index and preserve historic and otherwise valuable papers and artifacts from a wide range of origins, including county and city records as well as state papers. To serve the public directly and to assist state agencies and private and semiprivate institutions by providing an organized record of California history.

Output	1971–72	1972–73	1973–74
Archival material	6,000	6,225	6,225
Accessions	1,250	1,325	1,400
Documents processed	1,000	1,100	1,400
Documents laminated (pages)	4,000	8,000	9,700

Authority

Government Code (1965) Sections 12220–12231 14755; California Administrative Code, Title 5; Edu cation Code, Article 2, Section 3019.

General Description

Professional archivists in the state archives identify records and artifacts of value and arrange for thei acquisition by the archives from throughout the state In a specialty that requires extraordinary care in han dling, from the standpoint of historic value and also of physical decay, papers and artifacts are sorted, re paired and indexed. Certain ones are processed by lamination for permanent protection of their condi tion. Along with regular services of reference for agencies, a public reference room is open during busi ness hours. The 1973–74 budget contains minor capi tal outlay funds for the second year of a three year program to provide additional space for storage and processing of archives material.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Archives	11.2	11.7	11.7	$147,945	$263,534	$266,687
General Fund				*146,092*	*260,534*	*263,687*
Reimbursements				*1,853*	*3,000*	*3,000*

SECRETARY OF STATE—Continued

VI. ADMINISTRATION

Need

To provide overall direction, administrative and technical support to the programs administered by the Secretary of State.

Objectives

To maintain management control and to provide staff support to line functions, with emphasis on personnel, fiscal and general administrative services. To provide the department a means for a continuing evaluation of its program cost/effectiveness for greater responsiveness to program requirements.

General Description

Through analytical studies, development of personnel, fiscal and other administrative options, developed by administrative staff, the executive staff to the Secretary of State is able to establish policy, plan and direct the various program administered by the department. Fiscal, personnel, electronic data-processing systems analysis, computer programming and management analysis functions contribute significantly to the executive and administrative direction provided by top management.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Administration	14.3	16.9	16.9	$958,023	$1,147,647	$1,091,149
Less Amounts Charged to Other Programs:						
Program I				322,733	334,127	325,106
Program II				52,766	50,674	55,234
Program III				272,507	396,494	338,657
Program IV				37,922	51,412	46,871
Program V				20,160	30,245	33,000
Net Totals, Administration Undistributed				$251,935	$284,695	$292,281
General Fund				*249,508*	*281,995*	*289,281*
Reimbursements				*2,427*	*2,700*	*3,000*

STATE OPERATIONS

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	146.6	155.9	155.9	$1,247,197	$1,388,868	$1,426,374
Merit salary adjustment	–	–	–	(32,000)	(36,000)	(37,506)
Workload and administrative adjustments [1]	–	–2	–5	–	–8,398	–47,522
Proposed new positions	–	–	5	–	–4,242	25,134
Totals, Salaries and Wages	146.6	153.9	155.9	$1,247,197	$1,376,228	$1,403,986
Estimated salary savings	–	–	–	–	–	*–25,500*
Net Totals, Salaries and Wages	146.6	153.9	155.9	$1,247,197	$1,376,228	$1,378,486
Staff benefits	–	–	–	133,865	165,833	168,515
Totals, Personal Services	146.6	153.9	155.9	$1,381,062	$1,542,061	$1,547,001
OPERATING EXPENSES AND EQUIPMENT						
General expense				$119,803	$123,934	$129,523
Printing				48,130	58,535	57,732
Communications				124,500	140,535	148,233
Travel—in-state				25,679	25,757	32,191
Travel—out-of-state				–	5,520	5,520
Consultant and professional services				3,295	9,000	22,000
Data processing				218,230	233,946	–
Facilities operation				131,451	205,966	231,308
Equipment				9,603	5,672	14,068
Totals, Operating Expenses and Equipment				$680,691	$808,865	$640,575
CONSOLIDATED DATA CENTER				–	$110,825	$281,902
MINOR CAPITAL OUTLAY				–	25,000	25,000
Totals, Expenditures				$2,061,753	$2,486,751	$2,494,478
Reimbursements—other				*–53,398*	*–58,100*	*–29,000*
SPECIAL ITEMS OF EXPENSE						
Printing ballot measures				$230,000	$282,500	$282,500
Presidential electors				–	1,700	–
Totals, Expenditures *(General Fund)*				$2,238,355	$2,712,851	$2,747,978

[1] Five positions in both 1972–73 and 1973–74 which are shown as reductions were transferred to the Stephen P. Teale Consolidated Data Center.

SECRETARY OF STATE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation, support	$2,133,283	$2,359,468	$2,465,478
Budget Act appropriation, ballot pamphlet	230,000	282,500	282,500
Allocation for overtime premium	1,500	–	–
Allocation for night shift differential	1,448	–	–
Allocation for salary increase	–	84,945	
Allocation for health benefits increase	-	2,200	-
Presidential electors	–	1,700	–
Total Available	$2,366,231	$2,730,813	$2,747,978
Unexpended balance, estimated savings	–127,876	–17,962	-
TOTALS, EXPENDITURES	$2,238,355	$2,712,851	$2,747,978

REVENUES	1971–72	1972–73	1973–74
Domestic corporation fees	$1,550,411	$1,978,541	$2,095,900
Foreign	729,878	757,900	802,530
General fees	260,012	288,000	310,000
Statement of officers	325,681	360,000	420,000
Commercial Code filings	416,426	557,319	601,847
Certificates and copies	348,128	440,255	465,255
Miscellaneous	20	1,000	1,000
Notary public fees	160,926	176,064	184,038
Candidate filing fees	173,195	1,000	175,000
Totals, Revenues *(General Fund)*	$3,964,677	$4,560,079	$5,055,570

SECRETARY OF STATE—Continued

SALARIES AND WAGES

EXECUTIVE [a]	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Secretary of state	1	1	1	$35,000	$35,000	$35,000
Deputy secretary of state	2	1	1	2,291	27,500	27,500
Chief counsel	–	1	1	1,708–2,076	24,912	24,912
Asst secretary of state	1.1	1	1	1,587–1,929	21,522	22,596
Secretary II	1	1	1	764–927	9,776	10,272
Secretary I	0.3	–	–	–	–	–
Supvng clerk I	0.2	1	1	676–821	8,112	8,520
Sr steno	1.5	3	3	599–764	23,040	23,808
Editorial aid	1	1	1	628–764	7,728	8,112
Steno II	0.8	1	1	517–660	7,391	7,536
Clerk-typist II	2.2	3	3	480–644	19,590	20,226
Clerk I	–	1	1	415–505	5,100	5,352
Clerical trainee	0.3		–	1,316	–	–
Temporary help	0.6	0.1	0.1	(3,526)	1,510	1,510
Overtime	0.3	0.1	0.1	(3,282)	500	500
Totals, Authorized Positions	12.3	15.2	15.2	$161,314	$191,681	$195,844
ADMINISTRATION AND STAFF SERVICES [b]						
Asst to secretary of state	0.9	1	1	$1,371–1,667	$20,004	$20,004
EDP manager I	1	1	1	1,243–1,512	18,144	18,144
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Supervisor EDP	1.9	1	1	1,128–1,371	16,452	16,452
Assoc personnel analyst	0.1	1	1	1,128–1,371	14,376	15,102
Assoc mgt analyst	–	1	1	1,128–1,371	13,536	14,196
Programmer II EDP	2.9	4	4	927–1,128	46,368	48,564
Administrative trainee	0.2	–	–	728–884	–	–
Accountant I	1	1	1	692–842	8,592	9,024
Sr steno	0.9	1	1	599–764	7,188	7,536
Personnel asst I	1	1	1	584–710	8,520	8,520
Accounting tech	2.2	2	2	584–710	16,234	16,720
Sr clerk-typist	1.3	2	2	584–710	15,274	16,008
Sr cashier clerk	2	2	2	584–710	17,040	17,040
Key data supervisor I	1	1	1	576–700	8,400	8,400
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	4.3	6	6	480–644	37,008	38,514
Key data operator	10.4	12	12	497–605	81,718	83,714
Clerk II	3	3	3	480–584	19,926	20,226
Account clerk II	1.3	2	2	480–584	13,032	13,680
Janitor	1	1	1	480–584	7,278	7,278
Clerical trainee	0.9	–	–	377	–	
Special consultants	0.2	–	–	7,912	–	–
Temporary help—clerical	1.5	0.4	0.4	(7,277)	2,200	2,200
Temporary help—keypunch	3.4	2.6	2.6	(20,371)	20,950	20,950
Overtime	1	0.1	0.1	(11,487)	840	840
Totals, Authorized Positions	45.4	48.1	48.1	$381,832	$417,644	$427,676
CONSOLIDATED DATA CENTER						
Computer operations supvr I	–	1	1	$927–1,128	$11,124	$11,676
Sr computer operator	0.9	1	1	764–927	9,168	9,612
Computer operator	3	3	3	660–801	29,106	29,106
Totals, Authorized Positions	3.9	5	5	$30,636	$49,398	$50,394
ARCHIVES						
Chief of Archives	1	1	1	$1,183–1,439	$17,268	$17,268
Archivist II	1	1	1	927–1,128	13,536	13,536
Archivist I	1	1	1	801–973	10,482	10,995
Supvng clerk I	1	1	1	676–821	9,852	9,852
Doc restoration tech	2	2	2	614–746	17,098	17,508
Clerk-typist II	1.1	2	2	480–644	11,945	12,545
Clerk II	1.9	2	2	480–584	12,918	13,218
Temporary help	0.2	0.2	0.2	(798)	1,325	1,325
Totals, Authorized Positions	9.2	10.2	10.2	$82,116	$94,424	$96,247

For footnotes see the end of this agency presentation.

SECRETARY OF STATE—Continued

SALARIES AND WAGES CORPORATE FILING[c]	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Chief counsel	1	–	–	$1,708–2,076	–	–
Staff counsel II	1	1	1	1,548–1,882	$22,584	$22,584
Staff counsel I	3.3	3	3	1,405–1,708	59,958	60,914
Supvng clerk II	0.7	1	1	783–950	9,700	10,188
Corp doc examiner	1.4	3	3	734–893	28,729	30,186
Asst certification off	1	1	1	676–821	9,852	9,852
Trademark examiner	0.8	1	1	666–810	9,188	9,644
Sr steno	3.3	4	4	599–764	31,600	32,632
Sr clerk-typist	4	3	3	584–746	22,626	23,586
Sr file clerk	1	1	1	584–746	8,520	8,520
Steno II	0.8	1	1	517–660	6,360	6,684
Clerk-typist II	17.7	22	22	480–644	140,322	145,383
Clerk II	–	1	1	480–584	5,910	6,210
Clerk-typist I	4.1	2	2	435–530	10,902	11,451
Clerical asst	1.1	–	–	405–425	–	–
Clerical trainee	1.6	–	–	395	–	–
Temporary help	2	1.3	1.3	(14,658)	7,500	7,500
Temporary help—statement of officers	4.6	5.7	5.7	(23,078)	35,350	35,350
Overtime	0.5	0.2	0.2	(5,060)	1,320	1,320
Totals, Authorized Positions	49.9	51.2	51.2	$391,945	$410,421	$422,004
ELECTIONS[d]						
Staff counsel I	1.6	2	2	$1,405–1,708	$38,712	$40,664
Elections asst	0.9	1	1	1,243–1,512	18,144	18,144
Assoc DP systems analyst	0.2	1	1	1,128–1,371	15,858	16,452
Secretary I	0.2	1	1	692–842	8,304	8,736
Sr legal steno	1	1	1	628–764	7,536	7,920
Sr steno	1.7	1	1	599–764	7,449	7,824
Key data operator	–	1	1	497–605	6,114	6,420
Temporary help	1.6	–	–	(10,792)		–
Elections clerks SOC	0.3	0.4	0.4	(2,954)	2,345	2,345
Overtime	0.1	0.2	0.2	(1,620)	1,500	1,500
Totals, Authorized Positions	7.6	8.6	8.6	$82,202	$105,962	$110,005
UNIFORM COMMERCIAL CODE AND NOTARY PUBLIC[e]						
Office supervisor I	0.4	1	1	$927–1,128	$11,124	$11,676
Supvng clerk I	0.6	–	–	676–821	–	–
Sr clerk-typist	3.6	4	4	584–746	30,392	31,504
Clerk-typist II	6.6	7	7	480–644	43,124	45,238
Steno II	1	1	1	517–660	6,516	6,852
Clerk II	1.3	2	2	480–584	12,993	13,293
Steno I	1	1	1	469–571	5,954	6,256
Clerk-typist I	1.5	0.5	0.5	435–530	2,955	3,105
Temporary help	2	1	1	(10,898)	5,780	5,780
Overtime	0.3	0.1	0.1	(3,407)	500	500
Totals, Authorized Positions	18.3	17.6	17.6	$117,152	$119,338	$124,204
GRAND TOTALS, AUTHORIZED POSITIONS	146.6	155.9	155.9	$1,247,197	$1,388,868	$1,426,374

[a] Executive has been created by transferring 11.1 positions from Administration, 1.1 from Corporate Filing and 3 from Election These positions are involved in departmentwide establishment of policy.

[b] Administration and Staff Services has been created by transferrring 11.1 positions from Administration, 1 from Elections, 33 from Automated Services and 7.1 from Corporate Filing. Transfers of these positions bring together those positions providir staff services to the entire department.

[c] Corporate Filing has been reduced by the transfer of 1.1 positions to Executive and 7.1 to Administration and Staff Services.

[d] Elections has been reduced by the transfer of 3 employees to Executive and 1 to Administration and Staff Services.

[e] Uniform Commercial Code and Notary Public was created by transfer of 17.6 positions from Automated Service.

The objective of these transfers was to more clearly delineate the functional responsibility of the subgroups within the Secr tary of State.

SECRETARY OF STATE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	146.6	155.9	155.9	$1,247,197	$1,388,868	$1,426,374
Workload and Administrative Adjustments:						
Positions Established:						
Administrative and Staff Services:						
Temporary help	–	–	–	–	1,000	–
Corporate Files:						
Temporary help	–	1	–	–	5,950	–
Elections:						
Temporary help	–	–	–	–	2,000	–
Uniform Commercial Code and Notary Public:						
Clerk-typist I	–	2	–	$480–644	$10,020	–
Reduction in Authorized Positions:						
Transferred to Stephen P. Teale Consolidated Data Center:						
Computer operations supvr I	–	–1	–1	927–1,128	–6,888	–11,676
Sr computer operator	–	–1	–1	764–927	–5,794	–9,612
Computer operator	–	–3	–3	660–801	–17,033	–29,102
Filled Positions Reclassified:						
Executive:						
Sr steno to secretary I	–	(1)	(1)	623–692	768	816
Clerk-typist II to sr clerk-typist	–	(1)	(1)	556–584	280	300
Administration and staff services stock clerk to materials and stores supervisor	–	(1)	(1)	676–710	444	840
Elections:						
Sr steno to secretary I	–	–	–	–	855	912
Totals, Workload and Administrative Adjustments	–	–2	–5	–	–$8,398	–$47,522
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Administration and Staff Services:						
Program II EDP to Clerk II	–	(1)	(1)	–	–5,214	–5,466
Archives:						
Clerk II to exhibit technician	–	(1)	(1)	–	2,202	2,334
Proposed New Positions:						
Corporate Files:						
Clerk-typist I	–	–	3	435–530	–	$17,730
Uniform Commercial Code and Notary Public:						
Clerk-typist II	–	–	2	480–644	–	11,820
Other reclassifications of vacant positions	–	(3)	(3)	–	–1,230	–1,284
Totals, Proposed New Positions	–	(5)	5	–	–$4,242	$25,134
Totals, Adjustments	–	–2	–	–	–$12,640	–$22,388
TOTALS, SALARIES AND WAGES	146.6	153.9	155.9	$1,247,197	$1,376,228	$1,403,986

HERITAGE PRESERVATION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Heritage Preservation Commission *(General Fund)*	$127	$800	$800

Objectives

The California Heritage Preservation Commission is charged with planning for the restoration, preservation and display in the State Capitol and elsewhere throughout the state of the historic documents of the State of California on deposit with the Secretary of State.

General Description

The commission, with the Secretary of State as its secretary, is composed of representatives of four state agencies and a private college or university, six persons appointed by the Governor and two members of each house of the Legislature who constitute a joint interim legislative committee on California heritage preservation.

The commission will furnish a report to the 19 session of the Legislature to account for its activities

Authority

The commission was created by Chapter 193 Statutes of 1963, and continued by Chapter 138 Statutes of 1965.

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	–	$460	$460
Communications	–	30	30
Travel—in-state	$127	310	310
Totals, Expenditures *(General Fund)*	$127	$800	$800

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$800	$800	$800
Unexpended balance, estimated savings	–673	–	–
TOTALS, EXPENDITURES	$127	$800	$800

STATE TREASURER

Program Objectives

The State Treasurer is charged with the responsibility for the custody of all money and securities belonging to or held in trust by the state, investment of temporarily idle state moneys and other designated idle funds of the state and public agencies deposited in court under condemnation proceedings, administration of the sale of state bonds, their redemption and interest payments, and payment of warrants drawn by the State Controller and state agencies; this program is also responsible for administration of the Districts Securities Division which reviews the financial soundness of local water district construction financing proposals.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of the State Treasurer	$1,258,029	$1,472,017	$1,536,674
Reimbursements—other	*–408,748*	*–396,466*	*–214,242*
NET TOTALS, PROGRAM *(General Fund)*	$849,281	$1,075,551	$1,322,432
Personnel man-years	67.3	85.8	87.8

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	67.3	86.8	86.8	$1,258,029	$1,483,105	$1,530,711
Workload adjustments	–	–1	1	–	–11.088	5,963
Totals, Office of State Treasurer	67.3	85.8	87.8	$1,258,029	$1,472,017	$1,536,674
General Fund	–	–	–	*849,281*	*1,075,551*	*1,322,432*
Reimbursements	–	–	–	*408,748*	*396,466*	*214,242*
Program Elements:						
Bond sales and service	10.4	11.5	11.5	320,238	334,744	351,216
Investment services	4.3	5	5	124,263	152,785	159,445
Paying and receiving	18.8	31.8	32.8	433,226	527,068	546,492
Trust services	12.5	15.1	16.1	208,431	266,172	285,763
Districts Securities Division	7.7	8.1	8.1	171,871	191,248	193,758
Administration (distributed to other elements)	13.6	14.3	14.3	(275,874)	(315,030)	(326,560)

Bond Sales and Services

This program element includes the selling, issuing, servicing and redeeming of all general obligation bonds, State of California revenue bonds, California notes, and state building certificates. Interest costs are minimized through a planned bond marketing program. This includes the offering of complete bond services to present bondholders including flexible bond registration and maintenance of paying agents in New York and Chicago.

	1971–72	1972–73	1973–74
Output			
Value of bond sold in millions of dollars	1,045	600	600
Input			
Expenditures	$320,238	$334,744	$351,216
Personnel man-years	10.4	11.5	11.5

Investment Services

The State Treasurer has the responsibility for investments during the interim period between receipt and expenditure of state funds. During the 1971–72 fiscal year, this office handled 4,472 security investment transactions totaling over 78 billion dollars. The Pooled Money Investment Account and the Condemnation Deposits Fund accounted for 75 billion dollars and 3,476 transactions. The remaining 3 billion dollars is distributed among other state funds such as the State Highway Fund, Unemployment Compensation Disability Fund and numerous smaller funds. The management and operation of this investment program is complex and must meet a number of competing demands. In addition to obtaining maximum current yields, it is necessary that future market conditions be continuously estimated so as to time long-term purchases in order to afford maximum return and at the same time avoid subsequent loss of liquidity.

	1971–72	1972–73	1973–74
Output			
Total revenue in millions of dollars	75	80	100
Input			
Expenditures	$124,263	$152,785	$159,445
Personnel man-years	4.3	5	5

STATE TREASURER—Continued

Paying and Receiving

The State Treasurer provides banking services for all state agencies. Included in this element is the deposit of state funds and the redemption of all state warrants. Settlements are made with banks and analysis and reports are developed in order to determine the state's cash position.

Output	1971–72	1972–73	1973–74
Dollars received in billions	58	60	62
Number of warrants paid in millions	10.2	18.6	30.4

Input	1971–72	1972–73	1973–74
Expenditures	$433,226	$527,068	$546,49
Personnel man-years	18.8	31.8	32

Workload Information

The increased workload in this activity is a resu of the Medi-Cal management system and persona income tax refunds due to withholding.

Trust Services

The State Treasurer is responsible for the safekeeping of all securities and other personal property owned by or pledged to the state. These securities are held in the Treasurer's vault or in approved depositories such as the Federal Reserve Banks in San Francisco and Los Angeles. As of June 30, 1972 the Treasurer was responsible for $9.2 billion in securities. During the past year 13,267 vault and depositary releases were prepared and processed involving an estimated 302,222 separate securities. In addition 1,860,083 coupons, representing the interest increment on bonds held, were clipped and processed for collection durin 1971–72.

Output	1971–72	1972–73	1973–74
Number of securities received and released	302,222	340,000	350,00

Input	1971–72	1972–73	1973–74
Expenditures	$208,431	$266,172	$285,76
Personnel man-years	12.5	15.1	16.

Workload Information

One new position is proposed for increased stocl transactions for the retirement systems and increase escrow workload.

Districts Securities Division

The California Districts Securities Division is charged with the supervision of certain fiscal and physical affairs of irrigation districts, California Water districts, water storage districts, and certain other types of districts and local entities of the State of California.

The Districts Securities Commission was established in 1931 as a result of a special investigation by the California Irrigation and Reclamation Financing and Refinancing Commission following the default of many irrigation and other districts in payment of principal and interest due on outstanding bonds. The Districts Securities Commission succeeded the Bond Certification Commission which had been created in 1911. Since the creation of this commission in 1931 there has been no record of default in payment of principal or interest due on bonds approved by th Commission.

The Districts Securities Commission became a divi sion of the Treasurer's Office effective November 10 1969 in accordance with the Governor's Reorganiza tion Plan No. 1.

Output	1971–72	1972–73	1973–74
Examination and report on debt proposals and of various special districts	36	38	38
Examination and approval of financing programs (water storage districts)	17	19	19
Exemption approvals from D.S.I. Law	47	50	50

Input	1971–72	1972–73	1973–74
Expenditures	$171,871	$191,248	$193,758
Personnel man-years	7.7	8.1	8.1

ADMINISTRATION

General Description

The administrative operation gives executive direction to program chiefs. Administration includes budgeting, personnel and accounting functions.

Input	1971–72	1972–73	1973–74
Expenditures	($275,874)	($315,030)	($326,560)
Personnel man-years	13.6	14.3	14.3

STATE TREASURER—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

General Fund

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	67.3	86.8	86.8	$696,213	$875,982	$895,248
MSA (nonadd)	–	–	–	(11,693)	(11,034)	(16,384)
Workload and administrative adjustments	–	–4	–4	–	–20,642	–27,620
Proposed new positions	–	3	5	–	9,554	33,583
Totals, Salaries and Wages	67.3	85.8	87.8	$696,213	$864,894	$901,211
Estimated salary savings	–	–	–	–	*–7,196*	*–10,999*
Net Totals, Salaries and Wages	67.3	85.8	87.8	$696,213	$857,698	$890,212
Staff benefits	–	–	–	82,682	102,739	106,647
Totals, Personal Services	67.3	85.8	87.8	$778,895	$960,437	$996,859
OPERATING EXPENSES AND EQUIPMENT						
General expense				$142,080	$151,000	$163,000
Printing				14,863	19,000	20,000
Communications				18,037	21,000	22,000
Travel—in-state				14,396	19,500	20,500
Travel—out-of-state				4,046	10,500	11,500
Data processing				211,686	96,500	87,000
Facilities operation				63,690	83,730	97,200
Equipment				10,336	3,850	7,615
Totals, Operating Expenses and Equipment				$479,134	$405,080	$428,815
CONSOLIDATED DATA CENTER				–	$106,500	$111,000
Totals Expenditures				$1,258,029	$1,472,017	$1,536,674
Reimbursements—other				*–408,748*	*–396,466*	*–214,242*
Total Expenditures *(General Fund)*				$849,281	$1,075,551	$1,322,432

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$958,815	$1,062,774	$1,322,432
Allocation for salary increase	–	51,677	–
Allocation for overtime premium	1,636	–	–
Allocation for health benefits	–	1,100	–
Chapter 223, Statutes of 1971	58,004	20,788	–
Augmentation from Chap. 1/71 First Extraordinary Session	24,000	–	–
Total Available	$1,042,455	$1,136,339	$1,322,432
Balance available in subsequent years	–20,788	–	–
Unexpended balance, estimated savings	–172,386	–60,788	–
TOTALS, EXPENDITURES	$849,281	$1,075,551	$1,322,432

REVENUES

	1971–72	1972–73	1973–74
Interest on loans to local agencies	$11,563	$12,000	$12,500
Districts Securities Commission fees	–	–	195,000
Miscellaneous	693	700	700
Totals, Revenues *(General Fund)*	$12,256	$12,700	$208,200

STATE TREASURER—Continued

SALARIES AND WAGES

GENERAL ACTIVITIES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
State treasurer	1	1	1	$35,000	$35,000	$35,000
Deputy treasurer	1	1	1	2,408	28,896	28,896
Asst deputy treasurer	1	1	1	1,750–2,127	25,524	25,524
Asst treasurer	1	1	1	1,626–2,076	24,912	24,912
Treasury cashier	1	1	1	1,371–1,667	20,004	20,004
Treasury investment officer	1	1	1	1,371–1,667	20,004	20,004
Treasury trust officer	1	1	1	1,371–1,667	20,004	20,004
Treasury data processing officer	0.6	1	1	1,371–1,667	16,377	18,071
Treasury gen services officer	1	1	1	1,128–1,371	16,452	16,452
Asst treasury officer III	1	1	1	1,128–1,371	16,254	16,452
Adm asst I	0.8	1	1	927–1,183	13,536	14,196
Asst treasury officer II	3.6	4	4	927–1,128	49,564	51,770
Asst treasury officer I	1.5	4	4	801–973	38,735	40,710
Adm trainee	1.1	–	–	728–884	–	–
Treasury vault officer	1	1	1	710–863	9,174	9,624
Secty I	1	1	1	692–842	10,104	10,104
Accountant I	1	1	1	692–842	10,104	10,104
Computer opr	1	1	1	660–801	8,520	8,952
Treasury teller	1	1	1	644–783	9,396	9,396
Sr steno	1.4	2	2	599–764	16,392	16,980
Sr clerk-typist	0.7	3	3	584–746	21,758	22,862
Asst treasury vault officer	1	1	1	614–746	8,802	8,952
Sr clerk	3.1	3	3	584–710	24,648	25,272
Sr cashier clerk	1.2	1	1	584–710	7,374	7,752
Accounting techn	1.9	1	1	584–710	8,520	8,520
Steno II	2	2	2	517–660	14,840	15,072
DP trainee	0.5	2	2	599–660	14,892	15,642
Clerk-typist II	6.6	6	6	480–644	37,883	39,412
Treasury guard—clerk	3.5	5	5	530–644	34,658	36,088
Key data opr	1	2	2	497–605	12,936	13,220
Clerk II	4.5	5	5	480–584	33,502	34,130
Clerk-typist I	0.5	–	–	435–530	–	–
Temporary help	10.1	20.7	20.7	(60,965)	117,551	119,789
Totals, Authorized Positions	59.6	77.7	77.7	$566,705	$726,316	$743,866
DISTRICT SECURITIES COMMISSION						
Commission members (3) per diem	–	–	–	–	$3,000	$3,000
Executive secretary	1	1	1	$1,793–2,179	26,148	26,148
Asst executive secretary	1	1	1	1,548–1,882	22,584	22,584
Sr engineer	2	2	2	1,337–1,626	39,024	39,024
Assoc civil engr	0.7	1	1	1,155–1,475	13,860	14,556
Governmental auditor III	1	1	1	1,128–1,371	16,452	16,452
Administrative asst I	1	1	1	927–1,183	13,536	14,196
Sr steno	–	1	1	599–764	7,188	7,548
Clerk-typist II	1	1	1	480–644	7,368	7,368
Temporary help	–	0.1	0.1	–	506	506
Totals, Authorized Positions	7.7	9.1	9.1	$129,508	$149,666	$151,382
GRAND TOTALS, AUTHORIZED POSITIONS	67.3	86.8	86.8	$696,213	$875,982	$895,248

STATE TREASURER—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	67.3	86.8	86.8	$696,213	$875,982	$895,248
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Key data opr	–	–1	–1	(497–605)	–5,964	–6,262
Sr steno	–	–1	–1	(599–764)	–7,188	–7,548
Temporary help	–	–2	–2	–	–7,490	–13,810
Totals, Workload and Administrative Adjustments	–	–4	–4	–	–$20,642	–$27,620
Proposed New Positions:						
Major Reclassification of Vacant Position:						
Info off to sr DP systems analyst	–	(1)	(1)	(1,371–1,667)	$1,608	$2,471
Proposed New Positions:						
Key data supvr	–	1	1	(576–700)	7,260	7,623
Key data oprs	–	2	2	(497–605)	7,490	13,810
Computer opr	–	–	1	(660–801)	–	7,920
Clerk-typist II	–	–	1	(480–644)	–	5,760
Other reclassifications of vacant positions	–	(5)	(5)	–	–6,804	–4,001
Totals, Proposed New Positions	–	3	5	–	$9,554	$33,583
Totals, Adjustments	–	–1	1	–	–$11,088	$5,963
TOTALS, SALARIES AND WAGES	67.3	85.8	87.8	$696,213	$864,894	$901,211

DEPARTMENT OF FINANCE

Program Objectives

By statute the director serves as the Governor's chief fiscal policy advisor to ensure the financial integrity of the State of California and to maintain a fiscally sound and responsible administration.

The objectives of the Department of Finance are:

1. To assist the Governor in the development and enactment of a financial plan which will reflect an effective allocation of available resources to meet the needs of the people.
2. To assess and optimize the efficiency and effectiveness of resource utilization for state-administered and state-financed programs.
3. To provide economic, financial, and demographic information for general use.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Preparation and enactment of the annual financial plan	$1,082,058	$1,211,146	$1,230,975
II. Support and direction of the annual financial plan	332,982	404,092	436,935
III. Assessment and optimization of state-administered and state-financed programs	2,117,454	2,598,937	2,686,695
IV. Development of supportive data	741,343	824,851	960,961
V. Administration—distributed to other programs	(348,024)	(403,364)	(409,113)
TOTALS, PROGRAMS	$4,273,837	$5,039,026	$5,315,566
Reimbursements	*–163,795*	*–170,180*	*–140,550*
NET TOTALS, PROGRAMS *(General Fund)*	$4,110,042	$4,868,846	$5,175,016
Personnel man-years	221.3	240.6	242

Table 1

Man-Years Assigned by Program Element

	1971–72	1972–73	1973–74
I. Preparation and Enactment of the Annual Financial Plan:			
A. Allocation plan	1.6	1.6	1.6
B. Development of the annual financial plan	21.3	26.3	25.5
C. Legislative process	36.8	35.5	35.5
Totals, Program I	59.7	63.4	62.6
II. Support and Direction of the Annual Financial Plan:			
A. Program maintenance and fiscal affairs	16.1	19.6	20.7
B. Cash management	2.3	1.5	1.5
Totals, Program II	18.4	21.1	22.2
III. Assessment and Optimization of State-Administered and State-Financed Programs:			
A. Program, management, organizational, and operational evaluations and studies and follow-up activities	71.8	71.6	72.4
B. Financial audits	28.8	41.5	41.7
C. Development of statewide EDP centers	14.1	14.9	15.9
Totals, Program III	114.7	128	130
IV. Development of Supportive Data:			
A. Economic research	1.4	1.4	1.4
B. Revenue estimating and tax research	9.9	10.5	10.6
C. Demographic research	12.8	12.7	12.7
D. Budget data system development	4.4	3.5	2.5
Totals, Program IV	28.5	28.1	27.2
TOTALS	221.3	240.6	242

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN

Need

The annual financial plan of the state as enacted (the Governor's Budget as amended by legislative action, the Budget Act, revenue and expenditure measures, and fiscal legislation with fiscal impact) must provide for effective allocation and accountability of available resources to meet the needs of the people.

The budget division, as the central budget function for the chief executive, does the following: acts as the focal point to generate allocation system data to balance revenues with expenditure needs during the executive and legislative decision process; assists in evaluation of budget proposals and makes recommendations for use in the executive decision process; reviews and coordinates budget submissions to insure compatibility with the Governor's policies; compiles and publishes the Governor's Budget and Budget Bill; provides information to the Legislature on items in the Budget Bill and on the fiscal impact of other legislation; provides revised estimates of revenues and expenditures and special studies for use by the executive branch; assists the Legislature in its review of legislation; and compiles a summary of the financial plan as enacted.

DEPARTMENT OF FINANCE—Continued

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN—Continued

Objectives

To develop and assist in the enactment of a financial plan for the effective allocation and accountability of available resources to meet the needs of the people.

Authority

Article IV, Section 12(a) of the State Constitution, Government Code Section 13000 et seq and Budget Acts.

PROGRAM REQUIREMENTS

Totals, Preparation and Enactment of the Annual Financial Plan	71–72	72–73	73–74	1971–72	1972–73	1973–74
	59.7	63.4	62.6	$1,082,058	$1,211,146	$1,230,975
General Fund	–	–	–	*1,081,445*	*1,200,540*	*1,230,245*
Reimbursements	–	–	–	*613*	*10,606*	*730*
A. Allocation plan	1.6	1.6	1.6	29,062	30,649	31,586
B. Preparation of the annual financial plan	21.3	26.3	25.5	385,903	502,527	501,788
C. Legislative process	36.8	35.5	35.5	667,093	677,970	697,601

A. Allocation Plan

Need

To provide the executive branch of state government with the information essential to portray the relationship between estimated revenue and anticipated expenditures in order to permit the development of a sound financial plan.

Objective

To provide those in the executive branch concerned with the allocation of resources with the fiscal, economic, and demographic data for the past, current, and proposed fiscal year so that alternatives may be weighed, priorities established, and resources allocated.

Output

Continuously updated estimates of anticipated expenditures and revenues.

Periodic revenue and economic estimates.

Demographic estimates.

Tax and revenue-related and demographic estimates for agency workload and caseload projections.

General Description

The allocation plan is developed by the Department of Finance considering the revenues and expenditures necessary to maintain currently authorized program levels. The plan must be adjusted to reflect the impact of legislation in the current year, economic conditions, and the distribution of resources that have previously been authorized by the Legislature without specific departmental designation.

Baseline expenditure planning estimates are prepared by the Department of Finance with the adjusted current fiscal year expenditure level used as the base. Each department then compares its budget year plan with the resources made available by the baseline planning estimate.

At the time of budget enactment, revenue estimates are revised to reflect the latest economic forecasts and recent legislation. This information is related to anticipated expenditures in order that a balanced budget may be developed.

Input	1971–72	1972–73	1973–74
Expenditures	$29,062	$30,649	$31,586
Personnel man-years	1.6	1.6	1.6

B. Development of the Annual Financial Plan

Need

The Department of Finance reviews and coordinates the budget submissions from each of the state departments to verify that the decisions made during the allocation process by the administration have been reflected and that the budget proposals are consistent with the statutes and the Governor's policies. Problems which become apparent at this stage are analyzed by the Department of Finance and resolved or recommendations are referred to the administration for decision. The fiscal impact of legislation to be proposed in support of the Governor's annual financial plan must be analyzed and recommendations prepared.

Objectives

To develop for the Governor a financial plan which meets the needs of the people and is within the state's ability to finance.

To assist in the preparation of the Governor's legislative program.

To prepare cost projections for the Governor's financial plan.

Output

The Governor's Budget, Budget Bill, and proposals for special legislation prepared in accordance with the Governor's policy.

DEPARTMENT OF FINANCE—Continued

I. PREPARATION AND ENACTMENT OF THE ANNUAL FINANCIAL PLAN—Continued

B. Development of the Annual Financial Plan—Continued

Information services to the Governor and the Legislature and to other levels of government.

Current and long-range estimates of the population of the state and its counties.

An analysis of the composition of the population.

Current and long-range estimates of enrollments in higher education institutions, and primary and secondary schools.

General Description

Each segment of state government prepares its proposed budget in accordance with its allocation as adjusted by decisions made by the administration. If the resources made available in the allocation plan are insufficient or if the department wishes to change its program it must initiate a decision document setting forth its proposal to secure the reaction and approval of the agency secretary, the Department of Finance, the Governor's Cabinet, or the Governor as appropriate. The agency secretaries, assisted by the staff of the Department of Finance, hold hearings to review budget proposals. All decision documents agreed upon at these meetings are summarized and referred to the Cabinet for information and ratification. If differences develop, they are presented to the Cabinet for resolution. The Department of Finance totals the plan by budget function and changes are entered to reflect the adjusted expenditure projectio for both the current and budget years and keep t plan up to date.

Preparation of budget revenue estimates involv forecasting the economic pattern anticipated duri the period covered by the budget and the translatic of these into revenue under current tax laws.

Individual departmental proposals are analyzed b the Department of Finance to assure that the mar decisions made are reflected in each departmental pr posal. Statewide statements, schedules, and summari are prepared to present financial effects of the Go ernor's program.

If a gap exists between available revenue resourc and expenditure requirements, the Department of F nance must recommend alternatives for addition revenue sources and/or expenditure reductions. Aft the Governor has formulated his financial plan, t Department of Finance carries responsibility f drafting the Budget Bill and tax bills, preparin explanatory material, and reviewing and analyzin the financial effect of proposed departmental legisl tion upon the Governor's financial plan.

Input	1971–72	1972–73	1973–74
Expenditures	$385,903	$502,527	$501,78
Personnel man-years	21.3	26.3	25

C. Legislative Process

Need

Legislative review of all proposed expenditures is necessary before the Budget Bill is enacted. Representatives of agencies and departments, assisted as necessary by the staff of the Department of Finance, present and explain the administration's programs. The Department of Finance also analyzes and recommends positions on all legislative bills that would have a fiscal or program impact on the state. The Governor must be apprised of all such bills and especially those submitted to him for signature. In addition, legislators and committees frequently require the Department of Finance to provide information and program implications to assist in deliberations.

Objectives

To assist the Legislature in its consideration of the Governor's Budget.

To bring to the attention of the Governor and the Legislature the fiscal and program implications of all bills, both at the time they are being considered and when they are presented to the Governor for signature.

Output

The Governor's Budget as amended by the final list of changes to the Governor's Budget.

The Budget Act.

Analyses and recommendations on bills, constitu tional amendments, and resolutions.

Appearances before legislative committees.

Computation and publication of the "Summary o Revised Revenues and Authorized Expenditures In cluding Financial Legislation", summarizing the an nual financial plan.

General Description

Spokesmen for the agencies, departments and th Department of Finance appear before fiscal and reve nue committees of the Legislature to present the Gov ernor's program. The staff provides such additiona information as may be requested by legislators or leg islative committees to support and explain the admin istration's programs.

All bills introduced in the Legislature are reviewe for fiscal and program implications and an analysis o these bills, with a recommendation, is submitted to th Governor's legislative secretary. Representatives o the Department of Finance appear before fiscal an revenue committees of the Legislature while they ar considering bills. Data and information regarding th legislation is presented and assistance is given in th preparation of technical amendments.

Input	1971–72	1972–73	1973–74
Expenditures	$667,093	$677,970	$697,60
Personnel man-years	36.8	35.5	35.5

DEPARTMENT OF FINANCE—Continued

II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN

Need

After the Governor's Budget Act and other legislative measures having financial impact have been approved, it is essential that departments carry out the programs as authorized and that governmental programs are conducted within appropriated funds. Deviations from approved programs are reviewed and appropriate corrective actions initiated. Timely information referring to staffing authorized in the approved budget, the cash management plan, and expenditure and revenue patterns as they develop are necessary for the maintenance of the financial integrity of the state.

Objectives

To assure that expenditures on programs are made as planned in the Governor's Budget and other legislative measures and that any deviations from the approved financial plan are consistent with legislative intent.

To assist in maintaining a fiscally solvent position.

To determine the amounts and sources of borrowable resources in the event temporary loans are needed.

Authority

Government Code Section 13320 et seq, 16470, 16473, 16480.1–16480.8, Section 4 of the Budget Act.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Support and Direction of the Annual Financial Plan	18.4	21.1	22.2	$332,982	$404,092	$436,935
General Fund				*299,021*	*373,794*	*407,671*
Reimbursements				*33,961*	*30,298*	*29,264*
A. Program maintenance and fiscal affairs	16.1	19.6	20.7	291,727	375,468	407,226
B. Cash management	2.3	1.5	1.5	41,255	28,624	29,709

A. Program Maintenance and Fiscal Affairs

Need

There is a need for carefully regulated flexibility within the law and available resources so that a program manager can be permitted to react to changing circumstances which cause program impacts.

Objectives

To assure that program expenditures are made as planned in the Governor's Budget and other legislative measures comprising the annual financial plan and that any deviations from the approved financial plan are consistent with legislative intent and designed to increase program effectiveness and efficiency.

To provide access to the Joint Legislative Budget Committee when necessary.

Output

The number and value of the exceptions from the approved programs reviewed and acted upon.

General Description

By the structure of the item of appropriation and control sections in the Budget Act, restrictions are placed upon the movement of funds which require approval of the Department of Finance, and in certain instances, approval of the Joint Legislative Budget Committee. In addition, lump-sum allocations such as the salary increase funds are distributed to the various items of appropriation. Control requirements written into appropriation items may also require specific action by the Department of Finance.

Unforeseen program impacts such as the incidence of natural disasters like forest fires may require the commitment of emergency fiscal resources. Other program resource problems may arise because of limitations on the use of federal funds which have been made available or withdrawal of federal support for a program after its initiation by the state. Departments may have problems absorbing the unstated costs of legislation which requires the expenditure of resources without making a corresponding appropriation.

All such situations require a careful examination of the facts and the effects on programs and the financial position of the state. If justified and within approved policy and legislative intent, deviations may be allowed to the extent permitted by the law. Some situations, by legal definition or because of magnitude, are reported to the appropriate legislative committees for their consideration.

Input	1971–72	1972–73	1973–74
Expenditures	$291,727	$375,468	$407,226
Personnel man-years	16.1	19.6	20.7

DEPARTMENT OF FINANCE—Continued

II. SUPPORT AND DIRECTION OF THE ANNUAL FINANCIAL PLAN—Continued

B. Cash Management

Need

Within the annual financial plan is a cash management plan developed to utilize available resources and to assist in maintaining a fiscally solvent position. The cash management function provides timely information on variances in the approved budget cash management plan as they actually develop.

Objectives

To assist in the management of the current year financial plan and the development of the proposed annual financial plan to assist in maintaining a fiscally solvent position.

To determine the amounts and sources of borrowable resources in the event temporary loans are needed.

Output

Estimated cash flow statements reporting the timing and amounts of receipts, disbursements, and ending balances.

Comparative statements of cash flow reporting a tuals with previous estimates and the amounts a reasons for deviation.

Alternative cash flow statements assuming or rea ing to a variety of revenue and expenditure progra or program changes.

General Description

With the advent of a fully accrued accounting sy tem, the cash condition of the General Fund beca a major consideration in the budget process. Gene Fund cash at yearend is the unrestricted Ge eral Fund surplus. Expenditure programs must matched by revenue programs that will assure su cient cash for current operations and yearend ca balance. Cash flow statements are required by statu (Chapter 963, Statutes of 1967) and are essential the needs of management. For a full description cash management, refer to the budget for payme of interest on General Fund loans.

Input	1971–72	1972–73	1973–7
Expenditures	$41,255	$28,624	$29,7
Personnel man-years	2.3	1.5	

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS

Need

With the large number of continuing programs, the Department of Finance has initiated a systematic review process to evaluate the efficiency and effectiveness of the administration of the resources for state-administered and state-financed programs, including statewide EDP, in order to ascertain the need for changes in program or the level of support and to propose workable alternatives. It is essential that the administration be assured of the reliability and integrity of the financial administration of the programs of the state.

Objectives

To assess the programs of the state and to devel proposals to optimize their efficiency or effectiveness or to propose alternatives which can more effective satisfy identified needs.

To assure the financial integrity of state gover ment.

Authority

Government Code, Sections 13070, 13290 et se 13320, et seq., and 13877 et seq.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Assessment and Optimization of State-Administered and State-Financed Programs	114.7	128	130	$2,117,454	$2,598,937	$2,686,695
General Fund				*2,088,668*	*2,549,915*	*2,661,423*
Reimbursements				*28,786*	*49,022*	*25,272*
A. Program Management, organization, and operational evaluations and studies; and followup activities	71.8	71.6	72.4	1,297,705	1,406,199	1,442,337
B. Financial audits	28.8	41.5	41.7	519,107	807,016	829,200
C. Development of statewide EDP centers	14.1	14.9	15.9	300,642	385,722	415,158

DEPARTMENT OF FINANCE—Continued

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS—Continued

A. Program, Management, Organizational and Operational Evaluations and Studies, and Followup Activities

Need

State programs must be responsive to changing circumstances and emerging needs. Therefore, programs are evaluated to determine if continuation is justified and to insure that operations are conducted at optimal effectiveness and efficiency. Basic policy issues are analyzed, and alternatives proposed, as appropriate, to modify or eliminate programs, change funding levels, establish new programs or modify organization structures or systems.

Objectives

To assess and optimize the efficiency and effectiveness of state programs and to assist in the effective appropriation and allocation of resources.

Output

Increased effectiveness and efficiency of state programs, or assurance that current conditions are acceptable:

Improved allocation of state resources to programs.

General Description

Program evaluations assess and measure the effectiveness, efficiency and costs of state programs, organization and management. Activities include analysis and the generation and weighing of alternatives for program improvement. Evaluations are conducted for the Director of Finance to assist in formulating budgetary, policy, legislative and organizational positions. Other studies are at the request of agency secretaries, departmental directors and other state officials to assist them with problem areas of major concern. Some studies are initiated by the staff based upon prior studies and audits, executive and legislative interest or potential savings.

Evaluation provides the central administration with information and options for program redirection, termination, or alternative funding levels. The finance review of programs provides an independent perspective and special staff resources on critical problems for line executives who have primary responsibility for evaluation.

Most evaluations involve critical state problems leading to policy, legislative, organizational, and budgetary alternatives rather than procedural change. Typically, studies are in depth and require extensive fieldwork. However, brief studies in less detail are conducted to achieve solution of immediate, pressing problems.

Written study reports are transmitted to officials of both the executive and legislative branches, and are designed to be considered as a basis for action. Reports are supplemented by oral briefings to maximize understanding and obtain concurrence.

Input	1971–72	1972–73	1973–74
Expenditures	$1,297,705	$1,406,199	$1,442,337
Personnel man-years	71.8	71.6	72.4

B. Financial Audits

Need

It is essential that departments carry out programs as authorized by the Budget Act and other statutes within appropriated funds. The best way to obtain assurance that this has been accomplished is through an audit review made by an organization free from control by the department being reviewed. The public must receive assurance of the reliability and integrity of financial statements and records.

Objectives

To assure the financial integrity of state management of resources by achieving improved reliability and usefulness of financial data generated, identifying existing or potential problem areas in departments' operations, and minimizing loss or misuse of state resources or assets.

Output

This element is measured in terms of the number and timeliness of audits made, the dollar magnitude of the expenditures audited, the number of recommendations generated, and the percentage of them implemented.

Recommendations made and the percent of them implemented are categorized in terms of prevention, or recovery, of loss or misuse of state assets or resources; improved reliability and usefulness of financial data; and identification of existing or potential problem areas. To the extent possible and appropriate, dollar values are assigned to recommendations implemented.

General Description

Audits consist basically of a determination of the existence and use of effective internal control procedures to minimize loss or misuse of state resources or assets and to verify financial records supporting financial statements and reports. Financial audits of departments or programs are carried out by the audits division as often as deemed necessary by the director, taking into consideration the work done by other auditors. Statutes, contracts, or regulations also set the frequency of audit. Currently, financial audits are to be accomplished on a cycle of from one to four years according to statutory requirements or judgment as to the magnitude or degree of risk associated with the department or program. Results of the reviews are communicated to departments and/or the

DEPARTMENT OF FINANCE—Continued

III. ASSESSMENT AND OPTIMIZATION OF STATE-ADMINISTERED AND STATE-FINANCED PROGRAMS—Contin

B. Financial Audits—Continued

Director of Finance primarily by interim letter reports or final reports.

Annual audits of California school districts are performed by independent public accountants engaged by the school districts or county superintendents of schools in accordance with audit guidelines published by the Department of Finance. As continually changing federal and state requirements affecting school district operations make it impractical for each accounting firm involved to individually do the research necessary to perform a competent audit, the Department of Finance consolidates applicable requirements in two published documents, one having to do with audit procedures and the other concerning audit report content. Compliance by accounting firms with the standards and procedures in the publications is achieved through monitoring of individual au reports furnished by school districts.

With the emergence of a number of departmen internal audit units and the funding of some st departments totally or in part with federal fun which are subject to reviews by federal audito there is a need for coordination of state audit tivities. The Department of Finance, under its ge eral powers for supervision of financial and busin policies of the state, establishes and maintains liais with the various federal and state audit organizatio to assure that adequate and reasonably uniform au coverage is extended to all state expenditures but th duplication of effort is avoided.

Input	1971–72	1972–73	1973–
Expenditures	$519,107	$807,016	$829,2
Personnel man-years	28.8	41.5	4

C. Development of Statewide EDP Centers

Need

A statewide EDP long-range master plan has been adopted to consolidate various EDP facilities into a few large service centers. The development of the service centers and the transition to their use must be carefully planned to phase out excess EDP equipment at minimum costs and interruption of service.

Objectives

To make available to all state users that portion of a large-scale central computing facility which is required to effectively process data necessary in support of that organization and its programs. The largest, most efficient computers are thus made available to any user for a price which is consistent with his need and usage.

Output

The development of 4 consolidated EDP centers included in the statewide long-range EDP plan authorized by Chapter 787, Statutes of 1972, and plans for their optimum utilization. The preparation of detailed plans for the phaseout of excess EDP equipment using cost optimization techniques.

General Description

After a comprehensive analysis of requirements and planning information, the Department of Finance concluded that consolidation of certain EDP installations was feasible and offered potential dollar sa ings as well as significant expansion of existing ED capabilities and efficiencies.

The consolidation plan calls for the establishme of five EDP consolidated centers. These are: Steph P. Teale Revenue Center, Law Enforcement Cent Health and Welfare Center, and State College ED Center (to be developed by the Trustees). The centers will be progressively upgraded to large-sca central computing facilities serving their cliente with remotely located satellite miniprocessors of var ing sizes and capabilities. The Department of Finan will perform or contract for the evaluations necessa to provide for an orderly and efficient transition consolidated EDP service centers.

The first consolidated center developed was t Stephen P. Teale Center. This center will be ful operational durnig the fiscal year 1973–74. T Health and Welfare Center is developing its pla for the orderly consolidation of the EDP centers i this agency. This plan will be submitted to the Legi lature and the final schedule for consolidation will b determined based upon its acceptance. The Law E forcement Center is almost operational and will b fully operational in fiscal year 1973–74. The Reven Services Center is under development and will b operational in fiscal year 1973–74.

Input	1971–72	1972–73	1973–74
Expenditures	$300,642	$385,722	$415,1
Personnel man-years	14.1	14.9	15

DEPARTMENT OF FINANCE—Continued

IV. DEVELOPMENT OF SUPPORTIVE DATA

Need

To provide economic, revenue, tax and demographic information and data required by the administration, the Legislature, and state agencies and requested or purchased by county and local government, the Federal Government, academic institutions, school districts, and private firms. The Budget Data System is required to provide a firm and responsive support and to cope with the steadily growing workload in the development and enactment of the annual financial plan, and in later stages of evaluation, the support of other departmental programs.

Objectives

To serve all levels of government and the private sector as a centralized source for official relevant data and analysis of the highest quality and widest acceptability at minimum cost.

Authority

Government Code Sections 13073 and 13320 et seq., Streets and Highways Code, Section 2107, and Revenue and Taxation Code, Sections 11005 and 30462.

PROGRAM REQUIREMENTS

Totals, Development of Supportive Data	71–72	72–73	73–74	1971–72	1972–73	1973–74
	28.5	28.1	27.2	$741,343	$824,851	$960,961
General Fund				*640,908*	*744,597*	*875,677*
Reimbursements				*100,435*	*80,254*	*85,284*
A. Economic research	1.4	1.4	1.4	25,551	27,043	27,829
B. Revenue estimating and tax research	9.9	10.5	10.6	179,267	208,739	223,884
C. Demographic research	12.8	12.7	12.7	259,580	274,570	299,248
D. Budget data system development	4.4	3.5	2.5	276,945	314,499	410,000

A. Economic Research

Need

Economic research is required to provide data and analyses underlying the economic forecasting function, to develop information required by state agencies, the Legislature, and the administration.

Objectives

To develop and maintain current information on the national and California economies. To assist other state agencies, the administration, and the Legislature in the development and incorporation of economic factors in their research activities. To improve forecasts and analytical procedures by the development of new or extended research methodologies.

Output

Development of basic economic data.
Economic analyses and estimates.
Statistical compilations.
Special studies.
Economic reports and reviews.
Technical assistance.

General Description

The economic research unit maintains a research function designed to support and improve forecasting and analysis. Economic data and forecasts provide the basis for revenue estimates. Reports and reviews of the national and California economies are prepared so that all branches of state government may be kept informed of changes in the economic situation or outlook. Economic advice and technical assistance are provided as required by state agencies, the administration, and the Legislature.

Collection of data for research requires cooperation with government and private research groups to facilitate the exchange of information and analyses.

Input	1971–72	1972–73	1973–74
Expenditures	$25,551	$27,043	$27,829
Personnel man-years	1.4	1.4	1.4

B. Revenue Estimating and Tax Research

Need

Revenue research is necessary to insure that adequate data are available for use in preparing estimates and for special requests or projects initiated by the administration, the Legislature, or state agencies.

Objectives

To develop revenue data and analyses for use in evaluating any financial developments of importance to the state. To provide advice and counsel to the administration, Legislature, and other state agencies as required.

To improve forecasts and analytical procedures by the development of new or extended research methodologies.

Output

Development of basic revenue data.
Monthly and quarterly analyses of the revenue situation on an accrual basis.
Special studies.
Statistical analyses.
Long-term projections used to support policy recommendations or analyses as requested.
Technical assistance.

DEPARTMENT OF FINANCE—Continued

IV. DEVELOPMENT OF SUPPORTIVE DATA—Continued

B. Revenue Estimating and Tax Research—Continued

General Description

The revenue research unit maintains a basic and applied research function to support the revenue estimates required in preparation of the state financial plan and the analysis of financial legislation. In addition, major studies and task forces require specific research into state revenue sources, including the use of samples and surveys.

The objectives of the revenue research unit also require cooperation with various state agencies, local governments, private consultants, firms, research groups, and comparable revenue units in other state to develop data and improve estimating methodol gies.

Research projects also provide the basis for polic recommendations given the Administration. Thes may involve tax programs, the impact of various ta changes, and the long-term projection of potentia revenue sources.

Input	1971–72	1972–73	1973–74
Expenditures	$179,267	$208,739	$223,88
Personnel man-years	9.9	10.5	10.

C. Demographic Research

Need

Demographic data and analyses are required for research and planning purposes by users in state agencies, county and local governments, the federal government, academic institutions and school districts, and private firms. There must be a single source for official data of high quality and wide acceptability to avoid the alternative of incompatible or contradictory data from a wide variety of sources.

Objectives

To serve all levels of government and the private sector as a centralized source for relevant, official data and analyses of maximum quality at minimum cost.

Output

Analysis and projections of enrollments in public schools, colleges, and universities.

Development of basic data and statistical compilations.

Local (city and county) population estimates for tax distributions, special survey design, and supervision.

Design and testing of methods of research and data collection. The federal-state cooperative program on methodology for local estimates is an example.

Publication of annual estimates of the populatio of the state and its composition.

Preparation of short- and long-range projections o population and its composition.

Advisory services to state agencies, other levels o government, and the business community.

General Description

The population research unit carries out a basi and applied research function directed primarily a the production of population figures which underli the caseload estimates of virtually all state agencies This primary responsibility enables the unit to provid special aid to all levels of government and to th private sector, and in turn, to use information gained from all levels of government and from the privat sector in the development of its estimates and projec tions.

In some cases where particular users are identifie or a special product is requested, charges are mad for services. Other services are provided withou charge when there is a wide variety of users for data produced primarily for the needs of the administra tion or where the contributors provide data essentia to the department free of charge.

Input	1971–72	1972–73	1973–74
Expenditures	$259,580	$274,570	$299,24
Personnel man-years	12.8	12.7	12.7

D. Budget Data System Development

Need

A more effective and efficient means of planning, monitoring, and analyzing proposed and enacted budgetary and related fiscal activities, by both the legislative and executive branches, has become increasingly necessary as state activities have grown in size, scope, and complexity. In order for such means to be effective, they must provide: (1) ready access to all relevant data; and (2) the presentation of such data in a form which facilitates its evaluation and subsequent use in decisionmaking. In addition, these means must achieve their effectiveness objective at a minimum cost. The department is in the process of developing and using a computer-based budgetary and fiscal management information system as a primary means of fulfilling this need. This system is the Budget Data System.

Objectives

To develop and use a computer-based budgetary and fiscal management information system which will: (1) provide better information for the budgetary and fiscal management decisionmaking in the state, and (2) provide high quality information for decision-making.

DEPARTMENT OF FINANCE—Continued

IV. DEVELOPMENT OF SUPPORTIVE DATA—Continued

D. Budget Data System Development—Continued

Output

Scheduled and unscheduled reports and analyses of: (1) historical budgetary and fiscal data; (2) current budgetary and fiscal statutes; and (3) anticipated effects of various budgetary and fiscal alternatives including such items as Governor's Budget schedules 2, 3, 4, 6, 7, and 8, summary by object tables and reconciliation with appropriation tables.

Immediate responses to budgetary and fiscal inquiries using an interactive capability.

General Description

The Budget Data System development effort is engaged in the design and development of a computer-based budgetary and fiscal management information system for the executive branch which will make its data base available to the Legislature.

The accomplishment of this requires extensive interaction between the Budget Data System development effort, all other elements of the Department of Finance, operating departments and the legislative staffs concerned with the budget, financial legislation, and related fiscal activities.

Input	1971–72	1972–73	1973–74
Expenditures	$276,945	$314,499	$410,000
Personnel man-years	4.4	3.5	2.5

V. ADMINISTRATION

Need

The Director of Finance serves as the Governor's chief fiscal policy advisor. It is necessary to obtain through him and the Governor's Cabinet guidance on matters of financial policy.

Objectives

To provide active leadership in maintaining a fiscally sound state government.

Authority

The Director of Finance, by law, is a member of the following boards and commissions:

California Toll Bridge Authority, Streets and Highways Code Sections 30000–30506; Franchise Tax Board, Government Code Sections 15700–15703; Commission on the Governorship, Government Code Section 12070; Harbor Improvement Bond Committee, Harbors and Navigation Code Sections 3903–3908; Pooled Money Investment Board, Government Code Sections 16480.1–16480.8, 16470, and 16473; San Francisco Harbor Bond Finance Board, Harbors and Navigation Code Sections 3302–3303; Harbor Commission of the City and County of San Francisco, Section 12, Chapter 13333, Statutes of 1968; State Allocation Board, Government Code Sections 15490, 15500–15506, and 54126; State Construction Program Committee, Statutes of 1964, First Extraordinary Session, Chapter 143; Public Employees' Retirement System, Board of Administration, Government Code Title 2, Division 5, Parts 3, 4, and 5. State Lands Commission, Public Resources Code Sections 6106–6110; State Parks and Recreation Finance Committee, Public Resources Code Section 5096.11 and Government Code Sections 16720–16758; State Public Works Board, Government Code Sections 15752–15866; Teachers' Retirement Board, Education Code Section 13870; Veterans Finance Committee of 1943, Military and Veterans Code Sections 991, 991.1, and 991.3; California Water Resources Development Finance Committee, Government Code Section 12933; State School Building Finance Committee, Education Code Sections 19501–19514; California Exposition and Fair Executive Committee, Agricultural Code Sections 3501–3505 and 3521–3525; State Race Track Leasing Commission, Agricultural Code Sections 4156, 4351–4361; Wildlife Conservation Board, Fish and Game Code Section 1320.

The director appoints one member of his staff to membership on the San Francisco Bay Conservation and Development Commission in accordance with the provisions of Government Code Section 66620.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Program requirements	13.4	13.8	13.8	$348,024	$403,364	$409,113
Distributed to other programs	–13.4	–13.8	–13.8	–348,024	–403,364	–409,113
Net Totals, Administration	–	–	–	–	–	–

DEPARTMENT OF FINANCE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	221.3	246.1	246.1	$3,129,065	$3,752,218	$3,836,696
Workload and administrative adjustments	–	–	–	–	–36,464	–36,192
Totals, Salaries and Wages	221.3	246.1	246.1	$3,129,065	$3,715,754	$3,800,504
Estimated salary savings	–	*–5.5*	*–4.1*	–	*–110,000*	*–82,880*
Net Totals, Salaries and Wages	221.3	240.6	242	$3,129,065	$3,605,754	$3,717,624
Staff benefits	–	–	–	311,439	389,807	398,486
Totals, Personal Services	221.3	240.6	242	$3,440,504	$3,995,561	$4,116,110
OPERATING EXPENSES AND EQUIPMENT						
General expense				$137,205	$140,715	$131,805
Printing				7,387	7,550	7,852
Communications				55,622	75,087	78,726
Travel—in-state				169,854	226,078	240,062
Travel—out-of-state				12,105	15,140	17,901
Consultant and professional services				146,392	154,000	191,940
Data processing				181,028	–	–
Facilities operation				107,702	177,193	188,997
Equipment				16,038	5,912	7,600
Totals, Operating Expenses and Equipment				$833,333	$801,675	$864,883
CONSOLIDATED DATA CENTER				–	241,790	334,573
Totals, Expenditures				$4,273,837	$5,039,026	$5,315,566
Reimbursements—other				*–163,795*	*–170,180*	*–140,550*
Net Expenditures *(General Fund)*				$4,110,042	$4,868,846	$5,175,016

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$4,417,389	$4,648,873	$5,175,016
Augmentation from Chapter 1, Statutes of 1971, First Extraordinary Session	2,000	–	–
Allocation for overtime premium	4,000	–	–
Allocation for salary increase	–	295,945	–
Allocation for health benefits	–	4,800	–
Total Available	$4,423,389	$4,949,618	$5,175,016
Unexpended balance, estimated savings	–313,347	–80,772	–
Totals, Expenditures *(General Fund)*	$4,110,042	$4,868,846	$5,175,016

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$2,753	–	–

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES

EXECUTIVE OFFICE	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Director	1	1	1	$36,750	$36,750	$36,750
Deputy director	3	3	3	2,403–2,625	94,500	94,500
Asst director	1	1	1	2,233–2,624	31,488	31,488
Special asst	1	1	1	1,929–2,346	28,152	28,152
Legis bill coordinator	1	1	1	1,371–1,667	20,004	20,004
Adm trainee	0.7	1	1	728–884	9,168	9,612
Secretary	0.7	1	1	810–983	10,892	11,428
Secretary I	1.9	2	2	692–842	18,549	19,477
Sr steno	1.8	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	6,796	7,132
Temporary help	0.3	0.8	0.8	(1,884)	4,292	4,292
Totals, Authorized Positions	13.4	13.8	13.8	$250,892	$269,327	$271,571
AUDITS DIVISION						
Division chief	1	1	1	$1,837–2,233	$26,796	$26,796
Principal program budget analyst III	–	1	1	1,587–1,929	23,148	23,148
Chief management auditor	0.4	1	1	1,587–1,929	22,044	23,148
Program review manager III	–	2	2	1,587–1,929	42,000	44,088
Program review manager II	–	1	1	1,512–1,837	21,000	22,044
Sr management auditor	13.3	14	14	1,371–1,667	262,412	268,781
Staff management auditor	2.2	2	2	1,243–1,512	29,832	31,320
Assoc management auditor	29.2	28	28	1,128–1,371	431,201	442,266
Certification analyst II	0.4	1	1	1,023–1,243	14,916	14,916
Asst management auditor	19.3	20	20	927–1,128	251,249	258,219
Jr management auditor	5.1	4	4	728–884	39,955	41,471
Administrative trainee	1.6	9	9	728–884	90,864	93,258
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno	1	1	1	599–764	8,028	8,448
Clerk-typist II	0.6	1	1	480–644	6,412	6,728
Clerk-typist I	1.7	2	2	435–530	10,792	11,336
Temporary help	0.3	0.5	0.5	(5,289)	8,609	10,700
Overtime	0.2	–	–	(3,446)	4,309	4,309
Totals, Authorized Positions	77.3	89.5	89.5	$1,053,975	$1,303,671	$1,341,080
BUDGET DIVISION						
Administration:						
Division chief	1	1	1	$2,026–2,463	$29,556	$29,556
Budget Operations Section:						
Program budget manager	4	4	4	1,837–2,233	104,382	105,912
Chief financial economist	0.4	1	1	1,837–2,233	22,412	23,536
Prin program budget analyst III	5.7	5	5	1,587–1,929	114,713	117,060
Prin program budget analyst II	2.7	4	4	1,512–1,837	88,624	89,523
Asst chief budget analyst	2.6	2	2	1,512–1,837	44,088	44,088
Asst chief financial economist	1	1	1	1,512–1,837	22,044	22,044
Supvng demographic analyst	0.8	1	1	1,512–1,837	22,044	22,044
Specialist I	0.9	1	1	1,475–1,793	21,516	21,516
Research and evaluation consultant	0.3	1	1	1,475–1,793	21,516	21,516
Principal program budget analyst I	10.8	12	12	1,439–1,750	237,340	244,143
Sr DP systems analyst	0.7	1	1	1,371–1,667	20,004	20,004
Accounting administrator II	1	1	1	1,371–1,667	18,894	19,844
Operations research specialist III	0.9	1	1	1,371–1,667	20,004	20,004
Sr budget analyst	3.6	3	3	1,371–1,667	60,012	60,012
Sr adm analyst	0.9	1	1	1,371–1,667	19,044	20,004
Sr resources economist	0.6	1	1	1,371–1,667	20,004	20,004
Sr economist	0.6	1	1	1,371–1,667	18,219	19,124
Personnel officer II	1	1	1	1,305–1,587	19,044	19,044
Fiscal officer I	0.3	1	1	1,243–1,512	17,560	18,144
Training officer II	0.4	1	1	1,243–1,512	17,268	18,144
Staff management analyst	0.8	1	1	1,243–1,512	14,916	15,660
Staff research analyst	3.8	4	4	1,243–1,512	70,615	72,430
Assoc management auditor	1.4	1	1	1,128–1,371	16,452	16,452
Assoc budget analyst	23.5	22	22	1,128–1,371	336,043	343,226
Assoc demographic analyst	2	2	2	1,128–1,371	32,904	32,904

DEPARTMENT OF FINANCE—Continued

SALARIES AND WAGES

BUDGET DIVISION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Budget Operations Section—Continued				SALARY RANGE		
Financial researcher	–	1	1	937–1,138	13,656	13,656
Asst budget analyst	2	2	2	927–1,128	23,552	24,756
Asst demographic analyst	1	2	2	927–1,128	22,754	23,902
Census coordinator	1	1	1	927–1,128	13,536	13,536
Supvng clerk II	1.9	2	2	783–950	22,218	22,755
Jr staff analyst	3.9	7	7	764–927	68,131	71,382
Adm trainee	2.9	1	1	728–884	9,096	9,538
Secretary I	1	1	1	692–842	10,104	10,104
Supvng clerk-typist I	1.1	1	1	676–821	9,174	9,624
Sr steno	5	6	6	599–764	49,540	50,730
Sr clerk-typist	6	7	7	584–746	56,948	58,066
Sr account clerk	2.6	3	3	584–710	23,736	24,504
Correspondence specialist	0.1	1	1	562–683	6,852	7,188
Steno II	2.1	1	1	517–660	7,536	7,536
Clerk-typist II	6.6	6	6	480–644	37,718	39,259
Typewriter operator	0.7	2	2	530–644	14,856	15,216
Calculating machine operator	0.5	1	1	509–619	6,264	6,582
Clerk II	2.1	2	2	480–584	11,870	12,460
Account clerk II	1.4	1	1	480–584	7,008	7,008
Temporary help	2	2.8	2.8	(18,202)	25,925	25,925
Overtime	1.8	2	2	(21,763)	31,244	31,244
Totals, Authorized Positions	117.4	127.8	127.8	$1,618,940	$1,900,936	$1,940,909
ELECTRONIC DATA PROCESSING CONTROL AND DEVELOPMENT						
State DP officer	0.3	1	1	$2,076–2,523	$28,721	$30,156
Chief	0.8	1	1	1,837–2,233	26,796	26,796
Supvng DP systems analyst	3	3	3	1,512–1,837	66,132	66,132
Sr DP systems analyst	5.2	7	7	1,371–1,667	130,259	133,676
Secretary I	0.8	1	1	692–842	10,104	10,104
Sr steno	0.3	1	1	599–764	8,736	8,736
Steno II	0.8	1	1	517–660	7,536	7,536
Temporary help	2	–	–	(11,219)	–	–
Totals, Authorized Positions	13.2	15	15	$205,258	$278,284	$283,136
GRAND TOTALS, AUTHORIZED POSITIONS	221.3	246.1	246.1	$3,129,065	$3,752,218	$3,836,696

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	221.3	246.1	246.1	$3,129,065	$3,752,218	$3,836,696
Workload and Administrative Adjustments:						
Major Reclassifications of Vacant Positions:						
Electronic Data Processing Control and Development:						
Chief (from sr data processing systems analyst)	–	(1)	(1)	1,873–2,233	10,344	9,528
Other Reclassifications of Vacant Positions:						
Audits division	–	(8)	(8)	–	–9,477	–11,496
Budget division	–	(8)	(8)	–	–35,963	–32,856
Electronic data processing control and development	–	(1)	(1)	–	–1,368	–1,368
Totals, Adjustments	–	(18)	(18)	–	–36,464	–36,192
TOTALS, SALARIES AND WAGES	221.3	246.1	246.1	$3,129,065	$3,715,754	$3,800,504

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Commission Program *(General Fund)*	$48,200	$57,810	$110,192
Personnel man-years	2	2	2

Objectives

1. To secure assistance for the Governor and the Legislature in promoting economy, efficiency, and improved service in the transaction of the public business in the various departments, agencies, and instrumentalities of the executive branch of the state government.

2. To make the operation of all state departments, agencies and other entities, and all expenditures of public funds, more directly responsive to the wishes of the people as expressed by their elected representatives.

Output

The commission has statutory authority to make studies and recommendations for the purpose of furthering economy and improving the organization of the state government. The commission submits its recommendations to the Legislature and the Governor. Such proposals may be in the form of a letter, a formal printed report, or testimony to a legislative committee. In other instances, its findings and recommendations are presented orally to the Governor and supplemented by commission-sponsored enabling legislation.

Title II of the Revenue Sharing Act provides for the federal administration of state income tax laws. The commission has been interested in the subject of integrated tax returns for some time and their interest has been intensified with the passage of this permissive federal legislation. It is anticipated that several hearings will be held after staff work has spelled out the ramifications of the state contracting with the Secretary of the Treasury for the administration of state income tax laws.

At a recent meeting of the commission it was pointed out that the Legislative Analyst had indicated there could be a $50 million a year savings in the state administration of welfare laws. It has been determined that the pros and cons of such a system should be explored in depth, hearings held, and recommendations made for consideration of the Legislature in 1973. A subcommittee has been appointed to conduct exploratory study.

We are currently involved in a preliminary analysis of elementary and secondary school building construction and land planning. This relates to state aided school districts as well as districts not receiving state aid. We contemplate that this work will continue on a pilot basis through this fiscal year. In 1973–74, further study of the matter and the sponsoring of legislation implementing revised state laws and standards relating to the allocation of state funds for elementary and secondary school construction and land acquisition is planned.

During this past year, considerable work had been done in connection with the excess right-of-way disposal practices of the Division of Highways. The commission will observe progress in this field for the next six months or so. In 1973, further detailed work in this area will be conducted to ascertain compliance with the recently established procedures and practices.

A subcommittee of the commission consisting of two CPA's and a businessman will supervise the review of the executive audit function in the state government. Work will include a review of the Audits Division of Department of Finance, the audit functions of the Controller, internal audit activities of various agencies and departments, as well as a review of the overall activities of the Office of the Auditor General. The services of at least two experienced auditors supplemented by commission staff will be required for several months. As in all commission studies, the project will include appropriate public hearings and an attendant report to the Legislature.

General Description

The Commission on California State Government Organization and Economy was created by the 1961 Legislature and has responsibility for submitting reports of its findings and recommendations to the Legislature and to the Governor.

The commission is composed of two Senators, two Assemblymen and nine citizen members, five of whom are appointed by the Governor, with two each appointed by the Speaker of the Assembly and the Senate Rules Committee. The professional staff of the commission consists of an executive officer and a senior stenographer.

Additional projects will arise in the next 18 months which will require the utilization of staff from different areas of expertise within existing state agencies. Funds are included within the budget of the commission for reimbursement to state agencies for the services of these persons.

Authority

Government Code Sections 8501 to 8541.

COMMISSION ON CALIFORNIA STATE GOVERNMENT ORGANIZATION AND ECONOMY—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	2	2	2	$30,873	$34,884	$35,316
Merit salary adjustments	–	–	–	(350)	(410)	(432)
Staff benefits	–	–	–	3,023	3,419	3,750
Totals, Personal Services	2	2	2	$33,896	$38,303	$39,066
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,562	$2,741	$3,239
Printing				–	1,000	1,000
Communications				2,369	2,850	3,000
Travel—in-state				5,190	7,508	7,000
Facilities operation				3,042	3,050	3,250
Consultant and professional services				840	2,198	53,437
Equipment				301	160	200
Totals, Operating Expenses and Equipment				$14,304	$19,507	$71,126
Totals, Expenditures *(General Fund)*				$48,200	$57,810	$110,192

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$50,564	$54,692	$110,192
Allocation for salary increase	–	3,074	–
Allocation for health benefits increase	–	44	–
Total Available	$50,564	$57,810	$110,192
Unexpended balance, estimated savings	–2,364	–	–
TOTALS, EXPENDITURES	$48,200	$57,810	$110,192

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive secretary	1	1	1	$1,793–2,179	$26,148	$26,148
Secty I	0.3	1	1	692–842	8,736	9,168
Sr steno	0.7	–	–	599–764	–	–
Totals, Authorized Positions	2	2	2	$30,873	$34,884	$35,316

COMMISSION ON INTERSTATE COOPERATION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Promotion of Interstate Cooperation *(General Fund)*	$110,730	$110,730	$110,730

PROMOTION OF INTERSTATE COOPERATION

Output

An annual report is issued summarizing the activities of the commission in promoting cooperation between states in matters of common interest.

Need

A number of problems facing the various government levels and the private sector are common to all states and in many cases are not restrained by political boundaries. An uncoordinated approach to such problems does not adequately serve the needs of the people.

Objectives

The objectives of the commission are to carry forward the participation of this state as a member of the Council of State Governments, both regionally and nationally, to confer with officers of other states and of the federal government, to formulate proposals for cooperation between the state and other states and with the federal government, and to organize and maintain governmental machinery for such purposes.

The commission also acts in a liaison capacity. With similar organizations in other states, it promotes better understanding and strives for effective solution of federal-state problems. The commission also facilitates the interchange by California, the other states and their national associations, of experiences and studies pertaining to the common problems of the states. Whenever findings or actions on the federal, state or association level may have gainful application in California or an effect on its welfare, they are communicated by the commission to the responsible agencies of the state.

General Description

The commission consists of seven Senators, seven Assemblymen and five officers of the state appointed by the Governor. It participates in the regional and national councils of state governments. Much of the work of the commission is conducted through the Council of State Governments—an agency created, supported and managed by the states to facilitate their internal operations and their relations with each other and with other levels of government. As a joint agency of all the states, the council makes available to them research materials and information on developments, problems and procedures in state government; staff services for regional and national meetings of state officials; and liaison and technical assistance in effecting cooperation among the states and with the federal government for the solution of interstate and federal-state problems.

This item of expenditure is California's proportionate share of the cost of operation of the National Council of State Governments.

Authority

Government Code Sections 8000–8013 inclusive.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expenses	$110,730	$110,730	$110,730
Totals, Expenditures *(General Fund)*	$110,730	$110,730	$110,730

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (Expenditures)	$110,730	$110,730	$110,730

MILITARY DEPARTMENT

Program Objectives

The purpose of the Military Department is to provide an effective military organization for employment within the State of California to support the Constitution and protect life and property during periods of civil disturbance, emergency or disaster; to provide military units ready for federal mobilization missions; and to perform such other missions as are required by the California Military and Veterans Code or as directed by the Governor.

MILITARY DEPARTMENT—Continued

SUMMARY OF PROGRAM REQUIREMENTS

Program Requirements	Actual 1971–72 Fiscal Year Total	Support	Federal Funds	Estimated 1972–73 Fiscal Year Total	Support	Federal Funds	Proposed 1973–74 Fiscal Year Total	Support	Federal Funds
I. Army National Guard	$43,133,316	$3,986,678	$39,146,638	$52,617,360	$5,566,944	$47,050,416	$55,972,488	$7,040,055	$48,932,433
II. Air National Guard	22,883,502	898,165	21,985,337	24,575,446	1,058,584	23,516,862	26,112,887	1,185,015	24,927,872
III. Office of the Commanding General	1,766,159	1,464,237	301,922	1,926,544	1,528,644	397,900	1,963,547	1,549,731	413,816
IV. Military Retirement	342,188	342,188	–	448,506	448,506	–	503,181	503,181	
V. California Cadet Corps	96,803	96,803	–	101,749	101,749	–	110,762	110,762	
Totals	$68,221,968	$6,788,071	$61,433,897	$79,669,605	$8,704,427	$70,965,178	$84,662,865	$10,388,744	$74,274,121
Reimbursements	*–92,044*	*–92,044*	–	*–64,440*	*–64,440*	–	*–69,623*	*–69,623*	
TOTALS, PROGRAMS	$68,129,924	$6,696,027	$61,433,897	$79,605,165	$8,639,987	$70,965,178	$84,593,242	$10,319,121	$74,274,121
General Fund	*4,453,704*	*4,453,704*	–	*5,173,700*	*5,173,700*	–	*5,872,583*	*5,872,583*	
Federal funds	*63,676,220*	*2,242,323*	*61,433,897*	*74,431,465*	*3,466,287*	*70,965,178*	*78,720,659*	*4,446,538*	*74,274,121*
Personnel man-years	(3,159.2)	398.2	(2,761)	(3,298.9)	510.9	(2,788)	(3,323.5)	535.5	(2,788)

I. ARMY NATIONAL GUARD

Program Requirements	Actual 1971–72 Fiscal Year Total	Support	Federal Funds	Estimated 1972–73 Fiscal Year Total	Support	Federal Funds	Proposed 1973–74 Fiscal Year Total	Support	Federal Funds
Continuing program	$43,120,215	$3,973,577	$39,146,638	$51,321,270	$4,270,854	$47,050,416	$53,285,581	$4,353,148	$48,932,433
Workload adjustments	13,101	13,101	–	1,296,090	1,296,090	–	2,686,907	2,686,907	–
Totals, Army National Guard Program	$43,133,316	$3,986,678	$39,146,638	$52,617,360	$5,566,944	$47,050,416	$55,972,488	$7,040,055	$48,932,433
General Fund	*2,727,343*	*2,727,343*	–	*3,228,251*	*3,228,251*	–	*3,840,581*	*3,840,581*	–
Reimbursements	*76,399*	*76,399*	–	*47,178*	*47,178*	–	*47,812*	*47,812*	–
Federal funds	*40,329,574*	*1,182,936*	*39,146,638*	*49,341,931*	*2,291,515*	*47,050,416*	*52,084,095*	*3,151,662*	*48,932,433*
Program Elements:									
Training	16,873,566	155,706	16,717,860	20,835,945	175,729	20,660,216	21,667,954	181,329	21,486,625
Logistics	15,858,491	3,511,541	12,346,950	20,116,104	5,059,504	15,056,600	22,182,691	6,523,827	15,658,864
Command support	10,099,842	157,142	9,942,700	11,352,361	158,761	11,193,600	11,801,870	160,526	11,641,344
Personnel	301,417	162,289	139,128	312,950	172,950	140,000	319,973	174,373	145,600
Personnel man-years:									
Continuing program	(2,041.2)	252.2	(1,789)	(2,042)	256	(1,786)	(2,043.8)	257.8	(1,786)
Workload adjustments	(.4)	0.4	–	(95.6)	95.6	–	(110.4)	110.4	–
Totals, Personnel man-years	(2,041.6)	252.6	(1,789)	(2,137.6)	351.6	(1,786)	(2,154.2)	368.2	(1,786)

Need

This program provides a militia force for employment by the State of California during natural disasters and civil disturbances, and units for mobilization into federal service in the U.S. Army during national emergencies.

The State of California has a continuing requirement for state military forces immediately responsive to the Governor to cope with the threat of civil disturbances and to provide military support for civil authorities in local or statewide disasters, whether natural or war caused. The Army National Guard must operate within a framework of national policy and federal influence, but it remains basically a state-oriented and directed program.

Objectives

The objectives of the California Army National Guard are to provide units and organizations trained, equipped, and supported for employment in state emergencies, and to achieve the highest federal mobilization readiness level consistent with the resources furnished.

Authority

The basic authority for the California National Guard rests in the United States Constitution in the sections relating to the militia, and in the Constitution of the State of California. The state expression in statutory form is the California Military and Veterans Code.

General Description

This force consists of army troop list units allotted to the state by the Department of the Army, as is required to meet the current contingency plans of the United States as developed by the Joint Chiefs of Staff, with the concurrence of the Governor.

Units are allotted to California communities so as to insure a sound recruiting base and provide a dispersed, balanced militia force, trained and equipped to function effectively at existing strength in protection of life and property, in support of civil authority. The total Army National Guard authorized strength is approximately 22,500 officers and men comprising 184 units.

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Workload Information

All military activities have experienced difficulty in safeguarding military property. In the last 12 months, the guard has suffered major losses of weapons, ammunition, and sensitive items. The potential loss of human life overshadows the monetary value of the lost items. Dissident groups consider armories a desirable source of supply. The need is to modify arms and ammunition vaults, supply rooms, windows; security lighting and security fencing.

Increased readiness, security (using available lighting) colder weather, more tactical equipment plus opening armories on weekends to support the critical recruiting activities have increased the use of utilities. These essential services were provided only by diverting moneys from maintenance. Additional moneys are required to avoid continued diverting of maintenance funds and to begin liquidating deferred maintenance.

Rental of office space in the Department of Motor Vehicle building is brought into agreement with rates charged for General Fund buildings.

Fort Irwin has been an inactive federal military installation since 1970, but is required by California Army National Guard for weekend and annual training of armor and artillery units. No alternate facilities are available in California. Fort Irwin was licensed to the state with federal funding provided to the state to operate and maintain Fort Irwin. Experience at Camp Roberts and Camp San Luis Obispo has resulted in a shift of federal funds to operate and maintain those facilities from operating expenses to personal services.

Training

California Army National Guard training policies and procedures are formulated from direction and guidance provided by Continental Army Command, the National Guard Bureau, and Sixth U.S. Army. Detailed studies of subordinate elements are used as the basis for establishment of Army National Guard training level objectives and for the publication of implementing guidance.

Many hours are devoted to the training and testing of units and individual guardsmen in the methods of conducting riot and crowd-control operations. In addition, special courses of instruction are conducted for selected groups of guardsmen in counter-sniper operations, use of the riot baton, and employment of chemical agent dispersers.

Each year this state receives well over a million dollars in federal funds to support the Army National Guard schools program. The funds finance attendance of guardsmen at active army branch service schools, courses conducted by Sixth U.S. Army, and schools prepared and conducted by National Guard commands at various locations throughout the state.

With the Defense Department's policy of increased reliance on reserve forces to reinforce the active establishment, the California Army National Guard has accelerated training and is receiving significant quantities of newer equipment in a program designed to produce an even higher level of readiness. Army National Guard units are located in 112 communities from Oregon to the Mexican border; however, most of the units and strength of the Army National Guard are concentrated in or near large metropolitan areas of the state.

The California Army National Guard air defense units man and operate essential missile sites in the San Francisco and Los Angeles areas as an integral part of the air defense system of the Continental United States. These units are approximately 80 percent manned by full-time federally paid technician employees who operate and maintain weapon systems on a 24-hour basis. Individual and team training is conducted onsite except for annual service practice held at Fort Bliss, Texas. Virtually all costs of air defense are borne by the federal government.

The state, through the California Military Academy, conducts its own officer candidate program, with assistance of federal support available for such programs. In addition, the California Military Academy coordinates the 184 hours training program for noncommissioned officers in the California Army National Guard.

Logistics

This program element provides for the supply and maintenance of personal property and equipment, housing and training areas, and transportation, subsistence, medical and other support services essential to the California Army National Guard.

Existing laws and regulations provide that the federal government shall furnish the arms, equipment and supplies required for the training and federal mobilization of the California Army National Guard as well as the funding support necessary to accomplish the training of units and individuals. As a condition of this federal support, the state is obligated to provide suitable and adequate housing for California Army National Guard units and their activities and suitable storage facilities for their use. The state must also provide the bulk of logistical support when the California Army National Guard is ordered to duty by the Governor.

Housing for the California Army National Guard is provided by acquisition or construction of armories adequate for the training, administration and storage requirements of units and headquarters and federally funded maintenance and supply activities.

State-owned installations consist of 116 armory and support facilities with over 3,000,000 square feet of building space generally located on from two- to five-acre sites totalling some 609 acres. A program involving anti-intrusion and improved security measures has

MILITARY DEPARTMENT—Continued

I. ARMY NATIONAL GUARD—Continued

Logistics—Continued

been initiated to reduce if not eliminate the incidence of forced entry into National Guard armories.

Camp San Luis Obispo provides a state-controlled training site for the California Army National Guard and a logistical base for supply support. It provides training areas and training facilities for weekend training, and annual training of up to 2,000 Army and Air National Guard troops.

Camp Roberts and Fort Irwin are federal installations utilized for weekend and annual training of major organizations of the California Army National Guard, and are available only as a result of their lea to and operation by this state. Federal funds reimburse the state for all personnel and other costs operating and maintaining those installations. A proximately 15,000 troops will conduct 1973 annu training at Camp Roberts, and approximately 9,0 troops will train at Fort Irwin during annual traini 1973.

Command Support

This program element provides the major management structure and encompasses those measures necessary for the command supervision of 184 units of the California Army National Guard.

At each echelon of command and management there is coordination of plans and operations on the principal program elements of training, logistics and personnel to achieve and promulgate the necessary directives to attain the objectives of the Army National Guard.

The plans and operations function is concerned with the anticipation of and preparation for likely contingencies prior to occurence; then the determination of the forces to be committed; and finally the direct command and control of operations to insure accom plishment of the mission. In addition, preparation must be made for federal mobilization in event actual or impending national emergency.

All units plan to support civil authorities during civil defense emergency resulting from enemy nuclea attack. By agreement between the Governor and Com manding General, Sixth U.S. Army, selected uni must also plan and prepare to conduct special secu ity missions in the ground defense of federally desi nated key industrial and military installations with the state.

Personnel

This program element provides for military personnel activities of the California Army National Guard.

It provides guidance for the establishment of standards of administrative and military personnel practices for the headquarters and the field organizations; develops policies, establishes standards and devises procedures governing the preparation, maintenance and management of personnel records, files and reports (including officers performance reports); pr vides administrative and personnel services, prepar directives and orders for the department and fie organizations; and develops personnel systems and a ministers the procurement, assignment, payment, pr motion, retention, separation and retirement of mil tary personnel and is responsible for military occupa tional testing.

II. AIR NATIONAL GUARD

Program Requirements	Actual 1971–72 Fiscal Year			Estimated 1972–73 Fiscal Year			Proposed 1973–74 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Fund
Continuing program	$22,883,502	$898,165	$21,985,337	$24,575,446	$1,058,584	$23,516,862	$26,009,232	$1,081,360	$24,927,87
Workload adjustments	–	–	–	–	–	–	103,655	103,655	
Totals, Air National Guard Program	$22,883,502	$898,165	$21,985,337	$24,575,446	$1,058,584	$23,516,862	$26,112,887	$1,185,015	$24,927,87
General Fund	*393,660*	*393,660*	–	*462,831*	*462,831*	–	*497,464*	*497,464*	
Federal funds	*22,489,842*	*504,505*	*21,985,337*	*24,112,615*	*595,753*	*23,516,862*	*25,615,423*	*687,551*	*24,927,87*
Program Elements:									
Training	5,064,459	6,115	5,058,344	5,367,560	5,715	5,361,845	5,689,499	5,944	5,683,55
Plans and operations	11,220,247	61,491	11,158,756	12,130,952	90,264	12,040,688	12,853,763	90,634	12,763,12
Logistics	2,687,089	24,790	2,662,299	2,847,066	25,030	2,822,036	3,016,454	25,096	2,991,35
Installations	3,297,907	679,981	2,617,926	3,576,080	801,079	2,775,001	3,866,487	924,986	2,941,50
Administration and services	538,235	50,223	488,012	575,379	58,087	517,292	607,199	58,870	548,32
Command support	75,565	75,565	–	78,409	78,409	–	79,485	79,485	
Personnel Man-Years:									
Continuing program	(996.4)	56.4	(940)	(1,030.6)	60.6	(970)	(1,030.6)	60.6	(970)
Workload adjustments	–	–	–	–	–	–	(9)	9.0	
Totals, Personnel Man-Years	(996.4)	56.4	(940)	(1,030.6)	60.6	(970)	(1,039.6)	69.6	(970)

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD—Continued

Need

Both the Constitution of the United States and the Constitution of the State of California establishes the requirement for a militia force to insure security for the life and property of its citizens. Although it has a dual state-federal mission, the California Air National Guard still remains constitutionally a state-administered military force.

In today's environment the state must cope with the increasing challenges of civil disturbances, emergencies and natural disasters. To meet this need the state must be able to move its emergency resources from one point to another in the least possible time, without the necessity of maintaining large standby forces and supplies. The geographical configuration of California, some 1,000 miles long, requires an airlift capability, immediately available, which the California Air National Guard provides. No other state agency can provide this essential service to the citizens of California. It can airlift law enforcement agents, doctors, technicians, firefighters and Air National Guard aeromedical personnel from one end of the state to the other in a matter of a few hours. The Air Guard also provides essential mobile communications for all the above situations.

Objectives

The objectives of the California Air National Guard is to provide units which are organized, well trained, equipped, and capable of protecting life and property, preserving peace, law and public safety, in addition to being a first line reserve of the Air Force.

Authority

The authority for the establishment of CAL ANG is established in the United States Constitution, the Constitution of the State of California, and the California Military and Veterans Code.

General Description

The California Air National Guard is an integral part of the state military forces and consists of Air Force type units allocated to the state by the Department of the Air Force with the concurrence of the Governor. There are 57 of these units assigned to four flying bases, and three nonflying installations located geographically throughout the state. The authorized personnel strength is approximately 5,530 officers and airmen, however the current force is limited to 89 percent or 4,936 assigned personnel, due to the current federal manpower ceiling. The state air units are organized into a state headquarters, two wing headquarters and six group headquarters, with flying, maintenance, supply and communications squadrons.

The California Air Guard consists of three primary operational forces which are: air defense, tactical airlift and communications.

The Air Defense Forces consist of units assigned missions of defending the air space of the State of California and are a vital link in the balanced militia concept. These units are designated the 144th Air Defense Wing with the 163rd and 144th National Guard bases. These units are equipped with 44, all weather, supersonic F-102 interceptor aircraft. The California ANG Air Defense Forces maintain a 24-hour runway alert at their bases; providing the people of California a significant military capability of defending the airspace of their state at a moment's notice. The bases are strategically located in the Central Valley and Los Angeles areas and are availabe to aid civil authorities in the traditional militia role of protecting life, property, preserving peace and order, as well as coping with civil disturbances and natural disasters.

The Airlift Forces are organized into units compatible to the USAF Tactical Air Command. The tactical airlift force consists of the 146th Tactical Airlift Wing, 146th and 195th Tactical Airlift Groups, and two Tactical Airlift Squadrons. These units are equipped with 14 four-engine turbo-prop C-130 aircraft all based at Van Nuys Air National Guard Base. They provide the state an immediate and effective fleet of large transport aircraft, available to airlift personnel and cargo into areas of civil disturbances or areas of natural disasters.

The 129th Special Operations Group, with its flying squadron, located at Hayward Air National Guard Base, provides state with a force of additional transport aircraft to augment the 146th Airlift Wing. Its primary objective is to maintain a tactical unit, equipped with both medium and light aircraft, which are available to support state military airlift missions. The group has nine C-119 twin engine transports, each of which are capable of carrying 62 troops, or 10,000 pounds of cargo a distance of 2,000 miles. Also assigned are seven U-10 aircraft, a single-engine utility aircraft with a short airstrip capability, each of which can transport three passengers, or 900 pounds of cargo, approximately 1,000 miles. Both aircraft also have an airdrop capability which is a unique and significant augmentation of the state's airlift forces. Men and equipment of the airlift forces are also available to function in the protection of life and property in the traditional militia concept.

The Communications Forces consist of the 162nd Mobile Communications Group, with squadrons located at North Highlands, Van Nuys, Hayward, Compton and Costa Mesa Air National Guard Bases.

The communications force's objective is to maintain, in full operational readiness, a complement of approximately 1,228 officers and airmen, with modern communications equipment capable of accomplishing assigned federal missions and providing and operating an effective statewide emergency communications system.

The 162nd Group is organized and compatible with the USAF Communications Service type units. It is capable of interconnecting the State Headquarters and all ANG bases by means of a radio relay network. In addition, the Group's communications equipment is entirely mobile with self contained power and can provide emergency communications between disaster areas and the state's emergency operations centers.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD—Continued

Workload Information

The Hayward and Van Nuys California Air National Guard Bases are located on municipal airports and are highly subject to sabotage. Fencing cannot be used to separate the National Guard from the civilian runways. Sabotage or vandalism could reduce or eliminate the ability of the Air National Guard to airlift personnel to respond to state emergencies. A minimum security patrol of four positions will be provided each location which places one person on duty when the base is not covered by the normal work force or being used for training purposes. The federal government will pay 75 percent of the cost.

More modern aircraft requires more sophisticated ground equipment with greater drain on utilities and other operating expenses. In addition, 19,022 square feet of administrative space was added with increased custodial requirements. One janitor plus operating expenses will be required to maintain these facilities. Moneys for this purpose are 75 percent federally reimbursed.

Training

This element provides a continuing source of qualified pilots, commissioned and noncommissioned officers and specialized technicians for the California Air National Guard and insures that California Air National Guard units and individuals are achieving the highest possible operational readiness standards. Training in the Air National Guard is conducted using a combination of formal USAF technical schools and individual on-the-job training at the bases. Upon completion of formal technical training, individuals skills are advanced through closely supervised career development courses employing both correspondence courses and actual experience with the equipment and material used in the career field selected by the trainee. Normally each individual performs a minimum of 60 days a year training in a combination of scheduled weekend training assemblies and 15 days of annual training. Proficiency is insured through periodic individual and unit testing using USAF standards and criteria.

Plans and Operations

California Air National Guard operations must be well conceived and closely supervised during execution to insure maximum return for resources expended and to provide the capability to meet all facts and degrees of state and federal contingencies.

Plans are developed and maintained for the employment of Air National Guard forces in support of state government during periods of state emergencies. In addition, plans for the mobilization of state air forces into federal service in accordance with national war plans are developed. In general, Air Guard plans for support of civil authority reflect services such as airlift, communications, and other specialized support. The operations portions of the task includes the control management and direction of air resources committed to current operational missions and the employment of operating and supporting forces in implementing daily, weekly and monthly flying schedules of Air Guard units. Operations include not only the actual flying of missions but also providing staff leadership to balance resources and integrate efforts to achieve a maximum operational and support capability for all weapons and support systems.

Logistics

The logistics element provides for consumable supplies, organizational equipment, commercial transportation, subsistence, equipment maintenance and support services necessary for training, deployment and commitment of the California Air National Guard. Major tasks in the consumable supplies area are the procurement, issue and accountability of the following: equipment replacement parts, housekeeping and administrative supplies, uniforms, fuels, meals, ammunition and mobilization stockpiles. One of the major tasks in the equipment maintenance function is the highly technical maintenance of over 96 million dollars worth of aircraft, plus some 600 wheeled vehicles. Another is the extremely complex maintenance of modern mobile radio, teletype and radio relay equipment. Equipment maintenance is provided at each Air Guard installations by state hired and federally paid air technicians, assisted by non-full-time Air Guardsmen. Approximately 75 percent of the total full-time employees are directly involved in maintenance of aircraft, vehicles and communications systems.

Installations

The State of California is responsible for the operation and maintenance of Air Guard facilities under a contract which results in reimbursements by the federal government for a major portion of the costs. The state and federal governments recognize that state appropriations for the support of installations activities cannot satisfy all contract provisions, therefore the federal government provides additional assistance in such fields as crash fire, minor construction, and repairs and new major construction.

By arrangement with the federal government, all Air Guard construction activities for California are administered by the Military Department. Under this arrangement, the state provides all architectural, engineering and contracting services required for the annual construction program. To date, the federal government has invested $19,000,000 in the development of the seven California Air Guard bases.

MILITARY DEPARTMENT—Continued

II. AIR NATIONAL GUARD—Continued

Administration and Services

Included within this element are not only administrative functions, but also military and civilian personnel services, which are centralized as much as possible. The department maintains separate command records independent of federal control on all California Air Guard personnel to insure the continuity of state records in the event of federal mobilization.

Headquarters Command Support

This encompasses all tasks for the command, supervision and control of the California Air National Guard to include the development of long-range plans and programs which project future state military requirements, determination of current requirements and the analysis of current operational capabilities of California Air Guard organizations.

III. OFFICE OF THE COMMANDING GENERAL

Program Requirements	Actual 1971–72 Fiscal Year			Estimated 1972–73 Fiscal Year			Proposed 1973–74 Fiscal Year		
	Total	Support	Federal Funds	Total	Support	Federal Funds	Total	Support	Federal Funds
Continuing program	$1,766,159	$1,464,237	$301,922	$1,895,015	$1,497,115	$397,900	$1,924,549	$1,510,733	$413,816
Workload adjustments	–	–	–	31,529	31,529	–	38,998	38,998	–
Totals, Office of the Commanding General	$1,766,159	$1,464,237	$301,922	$1,926,544	$1,528,644	$397,900	$1,963,547	$1,549,731	$413,816
General Fund	*893,710*	*893,710*	–	*932,363*	*932,363*	–	*920,595*	*920,595*	–
Federal funds	*856,804*	*554,882*	*301,922*	*976,919*	*579,019*	*397,900*	*1,021,141*	*607,325*	*413,816*
Reimbursements	*15,645*	*15,645*	–	*17,262*	*17,262*	–	*21,811*	*21,811*	–
Program Elements:									
Command management	1,063,539	861,717	201,822	1,265,022	980,222	284,800	1,271,348	975,156	296,192
Emergency plans and operations	702,620	602,520	100,100	661,522	548,422	113,100	692,199	574,575	117,624
Personnel Man-Years:									
Continuing program	(117.6)	85.6	(32)	(122.6)	90.6	(32)	(121.6)	89.6	(32)
Workload adjustments	–	–	–	(4.4)	4.4	–	(4.4)	4.4	–
Totals, Personnel Man-Years	(117.6)	85.6	(32)	(127)	95	(32)	(126)	94	(32)

Need

The commanding general, state military forces, requires a full-time headquarters staff, organized and functioning in accordance with military concepts, to properly discharge his state and federal responsibilities for organizing, recruiting, equipping, training, administering, and supervising an effective California National Guard capable of responding to state and federal missions.

Objectives

Provide effective military command, executive direction and staff support and services for all departmental programs and activities.

Direct and administer programs for recruitment and retention of qualified personnel that will maintain assigned strengths of units allocated the state.

Effectively command and logistically support National Guard units activated to perform emergency missions.

Program, disburse, and control funds necessary for the support of departmental activities so as to insure the most effective expenditure of state and federal funds.

General Description

The office of the commanding general is composed of state active duty personnel and of state and federal civil service personnel, organized to conduct the management and administrative responsibilities of the Director of the Military Department.

Workload Information

The National Guard explosive ordinance detection teams are used to search, identify, and render safe the facilities to be used by the Governor, other important civil authorities, and distinguished guests. Explosives discovered normally differ from military explosives. Existing military equipment does not meet the need for disposing of such devices. A bomb handling device will provide additional safety to the teams and satisfy this deficiency.

Communications equipment acquired for use during emergencies is now 20 percent inoperative. Additional maintenance money will be required to maintain the equipment in an operative condition.

Command Management

This element is responsible for policy determination, management of personnel and other resources, and departmental administrative services. Specific functions includes providing the following services: recruiting and administration of approximately 3,300 full-time employees and 27,500 part-time guardsmen; maintaining the office of record for all militia matters pertaining to the state; mail and reproduction; procurements; public information; inspector general; automatic data-processing services; state property acquisition and issue; and fiscal budgeting, accounting and administration.

MILITARY DEPARTMENT—Continued

III. OFFICE OF THE COMMANDING GENERAL—Continued

Emergency Plans and Operations

This element is the department staff section which collects data and prepares plans, procedures and orders for the employment of California National Guard personnel and resources to assist of state and local authority in event of need for natural or man-caused emergencies. Planning is also continuous for the partial or total mobilization of the Guard into federal service to execute predetermined emergency missions and support civil defense agencies in the event of nuclear attack. Responsibility for the program is contained in Article 2, Military and Veterans Code, State of California and Department of Defense Directive 3025.10: Military Support of Civil Defense.

Records of military resources available to the state and capabilities of military forces are maintained; procedures for rapid mobilization and employment of resources are continuously reviewed and refined. Coordination and liaison with other state, local and federal, emergency service resource and operation agencies throughout planning and operations phas to insure maximum efficiency at minimum cost a least disruption of normal government.

Operations are normally conducted from the eme gency operations center of the Military Departme in Sacramento. Records of the strength of units, leve of supply and amounts of emergency type equipme and munitions on hand in various locations throug out the state are maintained. The center is connect to all subordinate headquarters by radio net and, secondary communication means, teletype.

This element also conducts a school in civil di turbance operations for members of law enforcemen government officials, school administrators, fire ser ice, public utilities and the military at Camp San Lu Obispo. This school is financed entirely from feder funds.

IV. MILITARY RETIREMENT

Program Requirements	Actual 1971–72 Fiscal Year Total	Support	Federal Funds	Estimated 1972–73 Fiscal Year Total	Support	Federal Funds	Proposed 1973–74 Fiscal Year Total	Support	Federal Fun
Military retirement	$342,188	$342,188	–	$448,506	$448,506	–	$503,181	$503,181	

Need

A military force must have personnel who can meet military requirements. Age affects the ability to meet these requirements. The older military personnel need to be replaced by younger military personnel.

Objectives

To provide a program for military personnel of the State of California which will provide for the orderly and systematic retirement of military personnel.

Authority

Sections 228 and 256, California Military and Veterans Code.

Description

The military retirement system permits personnel who become superannuated or otherwise unable to meet military requirements to be replaced without hardship or prejudice by more able personnel. Military retirement applies only to personnel ordered t state active duty prior to 1 October 1961. Personne ordered to active duty after that date are member of the Public Employees' Retirement System. Military retirement provides the same retirement tha an individual would receive if he were on active dut with the armed forces of the United States. In genera terms, after 20 years of active service, at least 10 o which have been on state active duty in the office o the commanding general, state military forces, or Cali fornia National Guard field organizations, persons o state active duty are eligible for retirement.

Workload Information

Five additional retirees and two widows of forme eligible employees have been added.

V. CALIFORNIA CADET CORPS

Program Requirements	Actual 1971–72 Fiscal Year Total	Support	Federal Funds	Estimated 1972–73 Fiscal Year Total	Support	Federal Funds	Proposed 1973–74 Fiscal Year Total	Support	Federal Funds
Totals, California Cadet Corps	$96,803	$96,803	–	$101,749	$101,749	–	$110,762	$110,762	–
Totals, Personnel Man-Years	(3.6)	3.6	–	(3.7)	3.7	–	(3.7)	3.7	–

Need

The California Cadet Corps program fulfills a need for our youth by providing a unique educational program specifically designed to develop qualities of leadership, patriotism, and citizenship useful in both civilian and military life. The program's military-type organization, course of study, discipline and competitive system of promotions and awards has proven successful for over 60 years in developing cadets who are good citizens, who know how to lead, and who acquire a positive attitude concerning their military obligations to the state and nation. The program has been extremely successful in providing an effective leadership and citizenship program for schools with large minority enrollments. The corps continues to be directly responsible for encouraging and holding the interest of many young men who might otherwise become delinquents or leave prior to graduation.

MILITARY DEPARTMENT—Continued

V. CALIFORNIA CADET CORPS—Continued

Objectives

To provide the necessary leadership, supervision and coordination required to insure the conduct of a quality statewide program in the most efficient and economical manner possible. To provide essential supplies, training aids, uniforms, ammunition, rifles, awards and other specialized items required by participating schools.

Authority

Sections 500–530, California Military and Veterans Code.

General Description

The program is administered and supported jointly by the schools enrolled and the California Military Department. Schools provide approximately two-thirds of the total program costs, with the Military Department providing the statewide leadership, administration and logistical support. The Department of Education cooperates with the Military Department in the development and maintenance of a quality program of instruction.

SUMMARY BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Authorized positions	394.6	423.2	423.2	$3,904,900	$4,343,413	$4,393,132
Workload and administrative adjustments	–	–1.5	–1.5	–	–16,460	–10,450
Proposed new positions	–	101.5	125.3	–	974,427	1,204,822
Totals, Adjustments	–	100	123.8	–	$957,967	$1,194,372
Totals, Salaries and Wages	394.6	523.2	547	$3,904,900	$5,301,380	$5,587,504
Estimated salary savings	–	*–16*	*–15.2*	–	*–139,282*	*–156,212*
Net Totals, Salaries and Wages	394.6	507.2	531.8	$3,904,900	$5,162,098	$5,431,292
Staff benefits	–	–	–	445,020	665,017	724,223
Totals, Personal Services	394.6	507.2	531.8	$4,349,920	$5,827,115	$6,155,515
OPERATING EXPENSES AND EQUIPMENT						
General expense				$148,653	$222,298	$245,654
Printing				1,600	1,700	1,700
Communications				178,796	188,000	197,249
Travel—in-state				120,639	127,090	144,890
Travel—out-of-state				12,601	18,500	20,418
Consultant services				10,243	11,160	11,160
Data processing				11,776	12,200	12,688
Facilities operation				1,427,103	1,626,790	2,856,850
Vehicle operation				33,391	33,002	34,399
Emergency				18,022	–	–
Equipment				36,336	28,417	36,378
Totals Operating Expenses and Equipment				$1,999,160	$2,269,157	$3,561,386
MINOR CAPITAL OUTLAY				–	57,900	57,900
Totals, Expenditures				$6,349,080	$8,154,172	$9,774,801
Reimbursements—other				*–92,044*	*–64,440*	*–69,623*
Net Expenditures				$6,257,036	$8,089,732	$9,705,178
General Fund				*4,014,713*	*4,623,445*	*5,258,640*
Federal funds				*2,242,323*	*3,466,287*	*4,446,538*
MILITARY RETIREMENT						
Retired pay				$338,192	$442,434	$495,467
Staff benefits				3,996	6,072	7,714
Totals, Military Retirement *(General Fund)*				$342,188	$448,506	$503,181
CALIFORNIA CADET CORPS						
PERSONAL SERVICES						
Net salaries and wages	3.6	3.7	3.7	$46,050	$49,254	$53,083
Staff benefits	–	–	–	4,138	4,283	6,771
Totals, Personal Services	3.6	3.7	3.7	$50,188	$53,537	$59,854
OPERATING EXPENSES AND EQUIPMENT						
General expense				$36,948	$40,091	$41,921
Communication				750	896	917
Travel—in-state				6,259	4,125	4,686
Travel—out-of-state				1,565	2,100	2,344
Vehicle operation				1,093	1,000	1,040
Totals, Operating Expenses and Equipment				$46,615	$48,212	$50,908
Totals, California Cadet Corps *(General Fund)*				$96,803	$101,749	$110,762

MILITARY DEPARTMENT—Continued

SUMMARY

Net Expenditures:			
Support *(General Fund)*	$4,014,713	$4,623,445	$5,258,640
Support *(Federal funds)*	2,242,323	3,466,287	4,446,538
Military retirement *(General Fund)*	342,188	448,506	503,181
Cadet Corps *(General Fund)*	96,803	101,749	110,762
Totals	$6,696,027	$8,639,987	$10,319,121
General Fund	*4,453,704*	*5,173,700*	*5,872,583*
Federal funds	*2,242,323*	*3,466,287*	*4,446,538*
Federal funds not reported elsewhere	61,433,897	70,965,178	74,274,121
Totals, Program	$68,129,924	$79,605,165	$84,593,242

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$4,112,938	$4,364,564	$5,258,640
Budget Act appropriation (military retirement)	387,183	448,506	503,181
Budget Act appropriation (California Cadet Corps)	97,871	100,653	110,762
Allocation for salary increase	–	259,300	–
Allocation for health benefits	–	4,950	–
Allocation for premium pay	1,500	–	–
Total Available	$4,599,492	$5,177,973	$5,872,583
Unexpended balance, estimated savings	–145,788	–4,273	–
TOTALS, EXPENDITURES	$4,453,704	$5,173,700	$5,872,583

Federal Funds

From United States Government for maintenance and operation of facilities	$2,242,323	$3,466,287	$4,446,538
TOTALS, EXPENDITURES, ALL FUNDS	$6,696,027	$8,639,987	$10,319,121

REVENUES

	1971–72	1972–73	1973–74
Rentals of state property	67,324	66,000	66,000
Miscellaneous	3,597	3,000	3,000
Totals, Revenues *(General Fund)*	70,921	69,000	69,000

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
SUMMARY—CAPITAL OUTLAY							
MAJOR PROJECTS							
For Capital Outlay, Military Department, for project planning, working drawings and supervision of construction financed from federal funds.	$165,000	–	$86,020				
Other federal construction funds	(1,804,858)	($1,151,000)	(970,000)	($1,641,000)	($3,305,000)	($1,311,000)	($850,000)
Armory building—Palmdale							
General Fund	–	–	–	203,500			
Federal funds	–	–	–	302,500			
Armory building—Santa Fe Springs							
General Fund	–	–	–	264,000			
Federal funds	–	–	–	720,000			
Armory building—San Francisco							
General Fund	–	–	–	176,000			
Federal funds	–	–	–	481,000			
Armory building—San Leandro							
General Fund	–	–	–	225,000			
Federal funds	–	–	–	674,000			
Armory building—Hayward							
General Fund	–	–	–	–	143,000		
Federal funds	–	–	–	–	428,000		
Addition to armory building—Long Beach							
General Fund	–	–	–	–	73,000		
Federal funds	–	–	–	–	219,000		
Armory building—Compton							
General Fund	–	–	–	–	67,000		
Federal funds	–	–	–	–	201,000		
Armory building—Gardena							
General Fund	–	–	–	–	–	59,000	
Federal funds	–	–	–	–	–	177,000	
Armory building—Long Beach							
General Fund	–	–	–	–	–	212,000	
Federal funds	–	–	–	–	–	578,000	
Armory building—Fresno							
General Fund	–	–	–	–	–	124,300	
Federal funds	–	–	–	–	–	337,000	
Armory building—San Luis Obispo							
General Fund	–	–	–	–	–	–	94,600
Federal funds	–	–	–	–	–	–	257,000
Totals, Major Projects	$165,000	–	$86,020	$3,046,000	$1,131,000	$1,487,300	$351,600
General Fund	*165,000*	–	*86,020*	*868,500*	*283,000*	*395,300*	*94,600*
Federal funds	–	–	–	*2,177,500*	*848,000*	*1,092,000*	*257,000*
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$165,000	–	$86,020	$3,046,000	$1,131,000	$1,487,300	$351,600
General Fund	165,000	–	86,020	868,500	283,000	395,300	94,600
Federal funds	–	–	–	2,177,500	848,000	1,092,000	257,000
Expenditures of Federal Funds Not Reported Elsewhere:							
Federal funds (nonmatching)	(1,804,858)	(1,151,000)	(970,000)	(1,641,000)	(3,305,000)	(1,311,000)	(850,000)
TOTALS, FIVE YEAR PROGRAM							$6,101,920

The last four years of the five-year building program are the agency's estimate of need and do not represent a program approved by the administration.

RECONCILIATION WITH APPROPRIATIONS

	General Fund		
APPROPRIATIONS			
Budget Act appropriation	–	–	$86,020
Prior Year Balances Available:			
Budget Act of 1969, Item 393	$165,000	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$165,000	–	$86,020

MILITARY DEPARTMENT

SALARIES AND WAGES

COMMAND MANAGEMENT	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commanding General's Office:						
Lieut general—commanding general	1	1	1	$2,384–3,185	$38,216	$38,216
Chief warrant officer W3—aide	1	1	1	899–1,273	11,476	11,537
Sgt major E-9—command sgt major	0.7	1	1	1,075–1,309	14,968	15,709
Secretary II	–	–	0.5	764–927	–	4,584
Secretary I	–	0.5	0.5	692–842	4,152	4,152
Sr clerk	1	0.5	–	584–710	3,864	–
Executive:						
Brigadier gen—asst adjutant gen	–	1	1	1,845–2,536	30,437	30,437
Colonel—inspector general	1	1	1	1,425–2,239	26,873	26,873
Lieut colonel, secretary general staff	–	1	1	1,182–1,864	22,369	22,369
Lieutenant colonel—aide de camp	–	0.5	1	1,182–1,864	10,519	21,192
Major—aide de camp	0.8	0.5	–	1,018–1,582	9,280	–
Major—military support readiness	1	1	1	1,018–1,582	18,989	18,989
Special representative	1	1	1	1,273–1,548	16,860	17,700
Steno II	1	1	1	517–628	7,536	7,536
Clerk-typist II	0.6	1	1	480–584	7,008	7,008
Public Affairs and Recruiting:						
Lieutenant colonel—chief	1	1	1	1,182–1,864	22,369	22,369
Chief warrant officer W2—recruiting	1	1	1	790–1,121	13,452	13,452
Steno II	0.8	1	1	517–628	6,438	6,768
Office of Emergency Plans and Operations:						
Major—intelligence officer	1	1	1	1,018–1,582	18,989	18,989
Civil defense operations officer	0.6	1	1	1,243–1,512	15,598	16,386
Civil defense signal officer	0.9	1	1	1,100–1,337	13,200	13,860
Teletypewriter operator	1	1	1	530–644	7,728	7,728
Telephone operator	1	1	1	480–584	7,008	7,008
Clerk-typist II	1	1	1	480–584	7,008	7,008
Office of Comptroller:						
Colonel—chief	1	1	1	1,425–2,239	26,873	26,873
Major—budget officer	1	1	1	1,018–1,582	18,989	18,989
Chief warrant officer W4—acctg off	1	1	1	970–1,476	17,357	17,707
Accounting technician	1	1	1	584–710	8,520	8,520
Sr clerk	1.8	2	2	584–710	17,040	17,040
Steno II	0.1	–	–	517–628	–	–
Clerk-typist II	2.2	3.5	4	480–584	23,282	26,776
Steno I	0.8	1	1	469–571	5,929	6,230
Clerk-typist I	1.4	0.5	–	435–530	2,766	–
Office of Administration:						
Colonel—chief	1	1	1	1,425–2,239	25,065	25,065
Lieutenant colonel—executive officer	1	1	–	1,182–1,864	22,369	–
Staff sergeant E-6—training aid asst	1	1	1	640–846	9,592	9,628
Sr steno	1	1	1	599–728	7,780	8,168
Temporary help	0.1	0.4	0.4	(326)	2,378	2,378
Air Personnel Branch:						
Major—chief	1	1	1	1,018–1,582	18,989	18,989
Master sergeant E-7—admin tech air	1	1	1	717–1,081	11,068	11,068
Steno II	1	1	1	517–628	6,756	7,098
Clerk-typist II	1	1	1	480–584	6,438	6,756
Army Personnel Branch:						
Major—chief	1	1	1	1,018–1,582	18,989	18,989
Captain—army officer personnel	1	1	1	945–1,402	16,821	16,821
Chief warrant off W4—enlisted pers	–	1	1	970–1,476	16,656	16,743
Chief wararnt off W3—enlisted pers	1	–	–	889–1,273	–	–
Sergeant 1st class E-7—pers clerk	1	1	1	717–1,081	11,273	11,292
Sr clerk-typist	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–628	7,536	7,536
Clerk-typist II	8.7	8.2	9	480–584	55,683	60,835
Clerk-typist I	0.2	0.8	–	435–530	4,086	–
Military Administrative Branch:						
Major—chief	–	1	1	1,018–1,582	18,560	18,846
Captain—administrative officer	1	1	1	945–1,402	16,821	16,821
Chief warrant officer W4—directives	1	–	–	970–1,476	–	–
Sgt 1st class E-7—mail and distributn	1	1	1	717–1,081	12,973	12,973
Sr clerk-typist	1	1	1	584–710	8,520	8,520
Sr file clerk	1	1	1	584–710	8,520	8,520
Duplicating machine operator	1	1	1	530–644	7,008	7,368
Clerk-typist II	2.8	3.9	8	480–584	24,305	50,049
File clerk II	1	1	1	480–584	7,008	7,008
Clerk II	3	2	3	480–584	13,218	19,434
Clerk-typist I	3.4	2.9	–	435–530	15,919	–
Clerk I	1.2	2.2	–	415–505	11,565	–
Data Processing Branch:						
Tabulating operations supervisor I	1	1	1	728–884	10,608	10,608
Sr tabulating machine operator	1	1	1	614–746	8,952	8,952
Sgt E-5—personnel accounting	1	1	1	579–741	8,890	8,890
Keypunch operator	1	1	1	497–605	7,260	7,260

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES

COMMAND MANAGEMENT—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
State Personnel Section:						
Chief warrant officer W3—chief	–	1	1	889–1,273	14,849	14,849
Personnel asst II	1	1	1	676–821	9,852	9,852
Personnel asst I	1	1	1	584–710	8,520	8,520
Steno II	1	–	–	517–628	–	–
Clerk-typist II	–	1	1	480–584	6,646	6,980
Temporary help	0.1	0.5	0.5	(541)	7,069	7,069
Totals, Authorized Positions	75.2	81.9	80.9	$919,746	$932,155	$924,410
Military	*24.6*	*28.5*	*27.5*	*483,102*	*531,140*	*511,744*
Nonmilitary	*50.6*	*53.4*	*53.4*	*436,644*	*401,015*	*412,666*
ARMY DIVISION						
Deputy Adjutant General, Army Division:						
Brigadier general—deputy	1	1	1	$1,845–2,536	$30,437	$30,437
Colonel—executive officer	1	1	1	1,425–2,239	26,873	26,873
CW3 administrative asst	–	1	1	889–1,273	12,710	12,924
Sr steno	0.1	1	1	599–728	8,098	8,496
Steno II	1.8	1	1	517–628	6,796	7,132
United States Property and Fiscal Officer:						
Lieutenant colonel—chief supply off	1	–	1	1,182–1,864	–	22,369
Major—chief special services branch	1	1	1	1,018–1,582	18,989	18,989
Sgt 1st class E-7—sr clerk	1	1	1	717–1,081	12,973	12,973
Staff sgt E-6—supply clerk	1	1	1	640–846	10,147	10,147
Organization and Training Branch:						
Lieutenant colonel—chief	–	0.5	1	1,182–1,864	11,184	22,369
Major—chief	1	0.5	–	1,018–1,582	9,495	–
Major—operations and trng staff off	1	1	1	1,018–1,582	18,989	18,989
Captain—asst operations and trng staff officer	0.6	1	1	945–1,384	16,281	16,391
Steno II	1	1	1	517–628	7,536	7,536
Clerk-typist II	1	1	1	480–584	7,008	7,008
California Military Academy:						
Warrant officer W2—adm asst CMA	1	1	1	790–1,121	13,452	13,452
Weekend training phase	2.1	2.1	2.1	(20,227)	26,847	26,847
Installations Branch:						
Lieutenant colonel—chief	1	1	1	1,182–1,864	22,369	22,369
Major—executive officer	1	1	1	1,018–1,582	18,703	18,989
Major—engineering officer	1	1	1	1,018–1,682	18,989	18,989
Captain—procurement officer	1	1	1	945–1,384	16,609	16,609
Sgt 1st class E-7—chief clerk	1	1	1	717–1,081	16,609	16,609
Materials and stores supervisor II	1	1	1	710–863	10,356	10,356
Sr clerk-typist	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–628	7,536	7,536
Clerk-typist II	2.9	3	3	480–584	20,532	20,856
Military Depot:						
Warehouse manager I	1	1	1	783–950	11,400	11,400
Materials and stores supervisor I	1.9	2	2	614–746	17,904	17,904
Staff sgt E-6—asst whse foreman	1	1	1	640–846	10,147	10,147
Staff sgt E-6—rehab foreman	1	1	1	640–846	10,147	10,147
Staff sgt E-6—automotive supvr	1	1	1	640–846	10,147	10,147
Stock clerk	1	1	1	556–676	8,112	8,112
Sgt E-5—supply and maintenance	4	4	4	579–741	34,184	34,351
Armories:						
Captain—area officer	5	5.5	6	949–1,384	89,811	98,257
CW3—area officer	1	0.5	–	889–1,273	7,638	–
Armory custodian III	6	6	6	710–863	61,800	62,136
Armory custodian II	13.7	14	15	584–710	117,804	126,580
Armory custodian I	80.8	87.5	85.5	530–644	658,048	649,556
Janitor	21.3	24	25	480–584	160,709	169,078
Maintenance mechanic	6	6	6	905–998	71,856	71,856
Building maintenance man	8	8	8	728–801	76,748	76,896
Groundsman	1	1	1	628–728	8,736	8,736
Temporary help	1	3	3	(6,378)	19,220	19,220
Overtime	1.5	3.5	3.5	(13,142)	32,576	32,576
National Guard Organizations:						
Colonel—commander	–	1	1	1,425–2,239	26,873	26,873
Colonel—chief of staff	1	1	1	1,425–2,239	26,873	26,873
Lieutenant colonel—chief of staff	1	–	–	1,182–1,864	–	–
Totals, Authorized Positions	184.7	199.1	200.1	$1,565,833	$1,838,771	$1,874,610
Military	*31.7*	*32.1*	*33.1*	*419,998*	*517,476*	*543,120*
Nonmilitary	*153*	*167*	*167*	*1,145,835*	*1,321,295*	*1,331,490*

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES

CAMP SAN LUIS OBISPO	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Lieutenant colonel—camp commander	–	1	1	$1,182–1,864	$20,468	$21,192
Major—camp engineer	1	–	–	1,018–1,582	–	–
Staff Sergeant E-8—chief clerk	1	1	1	933–1,185	12,122	12,314
Supervisor of building trades	1	1	1	998–1,155	13,860	13,860
Janitor	1	1	1	480–584	6,310	6,620
Plumber II	1	1	1	950–1,048	12,576	12,576
Carpenter foreman	1	1	1	950–1,048	12,576	12,576
Electrician II	1	1	1	950–1,048	12,576	12,576
Refrigeration engineman	1	1	1	863–950	11,400	11,400
Heavy equipment mechanic	1	1	1	884–973	11,676	11,676
Institution fire chief	1	1	1	868–1,048	12,576	12,576
Institution fireman	3	3	3	710–863	30,624	31,056
Building maintenance man	1	1	1	728–801	9,612	9,612
Mechanic's helper	1	1	1	692–764	9,168	9,168
Temporary help	0.1	0.5	0.5	(77)	4,041	4,041
Overtime	0.3	0.3	0.3	(2,321)	5,083	5,083
Totals, Authorized Positions	15.4	15.8	15.8	$156,972	$184,668	$186,326
Military	*2*	*2*	*2*	*26,725*	*32,590*	*33,506*
Nonmilitary	*13.4*	*13.8*	*13.8*	*130,247*	*152,078*	*152,820*

CAMP ROBERTS						
Colonel, camp commander	1	1	1	$1,425–2,239	$26,873	$26,873
First lieutenant, administrative officer	1	1	1	835–1,070	12,840	12,840
Sgt 1st class E-7, fiscal clerk	1	1	1	717–1,081	9,729	9,945
Sr clerk-typist	0.2	1	1	584–710	7,560	7,944
Stenographer II	0.4	0.8	1	517–628	4,731	6,600
Clerk-typist II	2.5	2	2	480–584	12,954	13,596
Stenographer I	0.6	0.2	–	469–571	1,476	–
Operations and Training Branch:						
Capt, operations and training officer	1	1	1	945–1,384	16,609	16,609
Sgt 1st class E-7, range NCO	1	1	1	717–1,081	10,756	10,957
Sgt 1st class E-7, operations NCO	1	1	1	717–1,081	12,973	12,973
Engineering Branch:						
Major, post engineer	1	1	1	1,018–1,582	18,989	18,989
First lieutenant, asst engineer	1	1	1	835–1,070	10,287	10,287
Sgt 1st class, E-7, operating sergeant	1	1	1	717–1,081	9,729	9,865
Clerk-typist II	1	1	1	480–584	6,060	6,360
Utilities Section:						
Electrician/lineman II	1	2	2	950–1,048	24,052	25,152
Electrician II	1	–	–	950–1,048	–	–
Plumber II	0.8	1	1	950–1,048	11,400	11,976
Plumber I	0.9	1	1	905–998	11,355	11,928
Refrigeration engineman	–	–	1	863–950	–	10,356
Sheet metal worker	1	1	1	905–998	11,976	11,976
Water and sewage plant supervisor	1	1	1	905–998	11,976	11,976
Stationary engineer	1	1	1	863–950	11,400	11,400
Skilled laborer	1	1	–	728–801	9,427	–
Fire Department:						
Institution fire chief	1	1	1	868–1,048	12,576	12,576
Institution fireman	6	6	6	710–863	61,674	62,136
Building and Grounds Section:						
Supervisor of building trades	0.2	1	1	998–1,155	13,310	13,860
Structural draftsman	1	1	1	710–863	10,356	10,356
Carpenter II	1	1	1	905–998	11,580	11,976
Carpenter I	1	1	1	863–950	10,905	11,400
Painter II	–	0.8	1	905–998	8,982	11,976
Painter I	0.8	0.2	–	863–950	2,850	–
Heavy equipment mechanic	1	1	1	884–973	10,608	11,124
Park equipment operator	3	3	3	801–884	30,816	31,824
Janitor	1	1	1	480–584	7,008	7,008
Logistics Branch:						
Capt, supply officer	1	1	1	945–1,384	16,609	16,609
Sgt 1st class E-7, property NCO	1	1	1	717–1,081	10,957	11,050
Sgt 1st class E-7, ammunition NCO	1	1	1	717–1,081	11,106	11,180
Materals and stores supervisor I	1.2	2	2	614–746	15,702	16,484
Stock clerk	0.5	1	1	556–676	6,840	7,188
Temporary help	8	7.4	7.4	(64,815)	62,597	62,597
Totals, Authorized Positions	50.1	52.4	52.4	$518,886	$557,628	$567,946
Military	*12*	*12*	*12*	*183,385*	*167,457*	*168,177*
Nonmilitary	*38.1*	*40.4*	*40.4*	*335,501*	*390,171*	*399,769*

FORT IRWIN						
Lieutenant colonel—deputy commander	0.1	–	–	$1,182–1,864	–	–
Captain, supply officer	0.1	–	–	945–1,384	–	–
Captain, facilities engineer	0.1	–	–	945–1,384	–	–
Captain, chief plans and security	0.1	–	–	945–1,384	–	–
Totals, Authorized Positions	0.4	–	–	$10,492	–	–
Military	*0.4*	–	–	*10,492*	–	–
Nonmilitary	–	–	–	–	–	–

MILITARY DEPARTMENT—Continued

SALARIES AND WAGES

	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
AIR DIVISION				SALARY RANGE		
Deputy Adjutant General, Air Forces Division:						
Brigadier general—deputy	1	1	1	$1,845–2,536	$30,437	$30,437
Colonel—executive officer	1	1	1	1,425–2,239	26,873	26,873
First sgt E-8—data svcs and analysis sup	1	1	1	933–1,185	12,410	12,544
Sr stenographer	0.9	1	1	599–728	8,413	8,712
Stenographer II	0.1	–	–	517–627	–	–
Operations and Training Branch:						
Lieutenant colonel—chief	0.7	1	1	1,372–2,109	25,309	25,309
Major—operations staff officer	1	1	1	1,188–1,823	21,871	21,871
Materiel Branch:						
Lieutenant colonel—chief	1	1	1	1,182–1,864	22,369	22,369
Plans and Programs Branch:						
Lieutenant colonel—chief	1	1	1	1,372–2,109	25,309	25,309
Major—program staff officer	1	1	1	1,018–1,582	18,989	18,989
Air Bases:						
Armory custodian III	3.6	4	4	710–863	38,727	39,618
Armory custodian II	4.9	5	5	584–710	41,610	42,346
Armory custodian I	21.8	25	25	530–644	186,566	189,286
Maintenance mechanic	2	2	2	905–988	23,952	23,952
Stationary engineer	1.9	2	2	863–950	22,800	22,800
Carpenter I	1	1	1	863–950	11,400	11,400
Stationary fireman	1.9	2	2	783–863	20,684	20,712
Building maintenance man	2.8	3	3	728–801	28,466	28,836
Janitor	3.6	5	5	480–584	32,680	34,138
Overtime	–	–	–	(630)	–	–
Air National Guard Organizations:						
Colonel—administrative officer	0.5	1	1	1,425–2,536	26,873	26,873
Reimbursed by federal government	–0.5	–1	–1	(9,219)	–21,960	–21,960
Totals, Authorized Positions	52.2	58	58	$512,474	$603,778	$610,414
Military	*7.7*	*8*	*8*	*156,783*	*188,480*	*188,614*
Nonmilitary	*44.5*	*50*	*50*	*355,691*	*415,298*	*421,800*
CALIFORNIA SPECIALIZED TRAINING INSTITUTE						
Colonel—commandant	1	1	1	$1,425–2,239	$26,873	$26,873
Major—administrative officer	1	1	1	1,018–1,582	18,989	18,989
Lieutenant colonel—instructor	2.9	3	3	1,182–1,864	58,348	58,543
Major—instructor	2.8	3	3	1,018–1,582	51,832	52,095
Master sergeant F-9—asst instructor	1	1	1	1,075–1,309	13,815	13,867
SFC E-8—asst instructor	0.7	1	1	933–1,185	12,684	13,102
SFC E-7—training aids specialist	1	1	1	717–1,081	11,385	11,853
Sr stenographer	–	0.5	1	599–728	3,768	7,728
Stenographer II	1.5	0.5	–	517–628	3,594	–
Clerk-typist II	2.5	2	2	480–584	12,699	13,326
Duplicating machine operator II offset	0.8	1	1	530–644	6,516	6,840
Janitor	0.1	1	1	480–584	5,910	6,210
Temporary help	1.3	–	–	(7,540)	–	–
Totals, Authorized Positions	16.6	16	16	$220,497	$226,413	$229,426
Military	*10.4*	*11*	*11*	*175,462*	*193,926*	*195,322*
Nonmilitary	*6.2*	*5*	*5*	*45,035*	*32,487*	*34,104*
GRAND TOTALS, AUTHORIZED POSITIONS	394.6	423.2	423.2	$3,904,900	$4,343,413	$4,393,132
Military	*88.8*	*93.6*	*93.6*	*1,455,947*	*1,631,069*	*1,640,483*
Nonmilitary	*305.8*	*329.6*	*329.6*	*2,448,953*	*2,712,344*	*2,752,649*
CALIFORNIA CADET CORPS						
Major—coordinator	1	1	1	$1,018–1,582	$17,086	$18,989
Captain—coordinator	0.7	0.7	0.7	945–1,384	12,457	12,457
Chief warrant officer 3—supply techn	–	0.5	1	889–1,273	7,638	15,277
Warrant officer I—supply techn	1	0.5	–	682–1,011	6,065	–
Stenographer II	0.6	0.5	1	517–628	3,102	6,360
Stenographer I	0.3	0.5	–	469–571	2,906	–
Totals, Authorized Positions	3.6	3.7	3.7	$46,049	$49,254	$53,083
Military	*2.7*	*2.7*	*2.7*	*40,839*	*43,246*	*46,723*
Nonmilitary	*0.9*	*1*	*1*	*5,210*	*6,008*	*6,360*

MILITARY DEPARTMENT—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	394.6	423.2	423.2	$3,904,900	$4,343,413	$4,393,132
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Armories:						
Overtime	–	–1.5	–1.5	–	–16,576	–16,576
Filled Positions Reclassified:						
Stenographer II to sr stenographer	–	(1)	(3)	–	116	996
Chief warrant officer W-3 to chief warrant officer W-4	–	–	(1)	–	–	1,807
Typist-clerk II to stenographer II	–	–	(1)	–	–	528
Staff sergeant E-6 to sergeant first class E-7, automotive supv	–	–	(1)	–	–	2,795
Totals, Workload and Administrative Adjustments	–	–1.5	–1.5	–	–$16,460	–$10,450
Proposed New Positions:						
Field Training Sites: *				SALARY RANGE		
Lt col, specialist asst training sites	–	1	1	$1,182–1,864	$22,369	$22,369
Camp San Luis Obispo: *						
Sergeant first class E-7, supply	–	1	1	717–1,081	10,865	10,957
Clerk-typist II	–	1	1	480–584	5,860	6,260
Camp Roberts: *						
First lieutenant, fiscal officer	–	1	1	835–1,070	12,840	12,840
Sergeant E-5, admin and personnel	–	1	1	579–741	8,868	8,868
Telephone operator	–	1	1	480–584	5,622	5,910
Temporary help	–	9.9	9.9	–	60,329	60,329
Fort Irwin: *						
Colonel, camp commander	–	0.8	1	(1,425–2,239)	21,647	26,873
Lt colonel, deputy	–	1	1	(1,182–1,864)	22,369	22,369
Stenographer II	–	0.8	1	(517–628)	5,204	6,628
Administration and Community Affairs:						
Major, director	–	0.8	1	(1,018–1,582)	15,824	18,989
Master sergeant E-8, personnel	–	0.8	1	(933–1,185)	9,540	11,644
Sgt 1st class E-7, finance and admin	–	0.8	1	(716–1,081)	9,407	11,292
Business service officer I	–	0.8	1	(927–1,128)	9,144	11,584
Clerk-typist II	–	0.8	1	(480–584)	4,835	6,160
Industrial Operations Branch:						
Clerk-typist II	–	0.8	1	(480–584)	4,835	6,160
Supply Operations Branch:						
Captain, supply officer	–	1	1	(945–1,384)	16,609	16,609
Sgt 1st class E-7, supply	–	0.8	1	(716–1,081)	8,945	10,939
Sgt 1st class E-7, ammunition	–	0.8	1	(716–1,081)	9,875	11,853
Warehouseman	–	1.6	2	(660–728)	13,464	17,113
Janitor	–	0.8	1	(480–584)	4,835	6,160
Ammunition storage specialist	–	1.6	2	(692–764)	14,006	17,760
Clerk II	–	0.8	1	(480–584)	3,752	4,818
Facilities Engineer Branch:						
Captain, facilities engineer	–	1	1	(945–1,384)	16,500	16,609
Sgt 1st class E-7, engineering	–	0.8	1	(716–1,081)	9,389	11,292
Clerk II	–	0.8	1	(480–584)	3,750	4,818
Fire Department:						
Chief, fireman/guard	–	0.8	1	(868–1,048)	9,844	12,476
Suprvsg fireman/guard	–	2.4	3	(783–950)	26,364	33,396
Fireman/guard	–	17.6	22	(710–863)	167,647	208,664
Utilities Section:						
Chief engineer	–	0.8	1	(998–1,155)	9,844	12,476
Electrician/lineman II	–	0.8	1	(905–1,048)	9,370	11,800
Electrician/lineman I	–	0.8	1	(905–998)	8,927	11,310
Electrician I	–	0.8	1	(905–998)	8,927	11,310
Plumber I	–	1.6	2	(905–998)	17,854	22,620
Refrigeration engineman	–	1.6	2	(863–950)	18,297	22,710
Sheet metal worker	–	0.8	1	(905–998)	8,927	11,310
Stationary engineer I	–	0.8	1	(863–950)	8,512	10,776
Water and sewage plant supervy	–	0.8	1	(905–998)	8,927	11,310
Laborer	–	0.8	1	(628–692)	7,252	9,240
Building and Grounds Section:						
Chief of plant operations III	–	0.8	1	(1,128–1,371)	14,559	18,430
Carpenter II	–	0.8	1	(905–998)	8,927	11,310
Carpenter I	–	0.8	1	(963–950)	8,512	10,776
Painter I	–	1.6	2	(863–950)	17,024	21,552
Heavy equipment mechanic	–	1.6	2	(884–973)	18,741	23,260
State park equipment operator	–	1.6	2	(801–884)	16,654	20,630
Laborer	–	0.8	1	(628–692)	7,253	9,240
Pest control technician	–	0.8	1	(728–801)	7,181	9,096
Fusion welder	–	0.8	1	(842–927)	8,305	10,524
Sr communications technician	–	0.8	1	(950–1,100)	9,370	11,880
Plans, Training and Security Branch:						
Captain, chief	–	1	1	(945–1,384)	16,609	16,609
First lieutenant, operation	–	0.8	1	(720–857)	10,700	12,840
Sgt 1st class E-7, operation	–	0.8	1	(716–1,081)	9,073	10,957
Sgt 1st class E-7, ranger	–	0.8	1	(716–1,081)	9,314	11,180
Clerk-typist II	–	1.6	2	(480–584)	7,500	9,636
Temporary help, civil service	–	10.8	10.8	–	65,890	65,890
Temporary help, military	–	7.2	7.2	–	66,027	66,027

MILITARY DEPARTMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Proposed New Positions—Continued						
Air Bases:						
Janitor	–	–	1	–	–	5,910
Staff sergeant, security guard	–	–	8	–	–	69,952
California Specialized Training Institute: *						
Stenographer II	–	1	1	(517–628)	7,466	7,536
Clerk-typist II	–	2	2	(480–584)	11,995	12,596
Building maintenance man	–	1	1	(728–801)	8,952	9,390
Temporary help	–	0.4	0.4	–	3,000	3,000
Totals, Proposed New Positions	–	101.5	125.3	–	$974,427	$1,204,822
Totals, Adjustments	–	100	123.8	–	$957,967	$1,194,372
TOTALS, SALARIES AND WAGES	394.6	523.2	547	$3,904,900	$5,301,380	$5,587,504

* Financed with federal funds,

PUBLIC UTILITIES COMMISSION

Program Objectives

The objectives of the Public Utilities Commission are:

To provide the public with the lowest reasonable rates for services provided by utilities, transportation and warehouse companies.

To make certain that utilities and transportation companies render adequate service and have sufficient facilities to meet the needs of the public.

To insure that the public has stable, efficient utilities and transportation services by controlling and limiting entry into the field to those applicants wit financial responsibility and demonstrated capabilit to render adequate service.

To promote public safety and accident reductio by establishing and enforcing safety regulation f utility and transportation companies, as well as f railroad highway grade crossings.

To determine the just compensation for the acquis tion of utility or transportation company propert by political subdivision.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Regulation of utilities	$4,694,903	$5,176,620	$5,447,966
II. Regulation of transportation	7,709,602	8,694,483	8,919,418
III. Administration—distributed to other programs	(1,525,730)	(1,563,257)	(1,620,150)
TOTALS, PROGRAMS	$12,404,505	$13,871,103	$14,367,384
Reimbursements	*–229,396*	*–247,500*	*–251,000*
NET TOTALS, PROGRAMS	$12,175,109	$13,623,603	$14,116,384
General Fund	*6,301,011*	*7,231,473*	*7,622,847*
Transportation Rate Fund	*5,874,098*	*6,392,130*	*6,493,537*
Personnel man-years	750.8	771.9	787.2

I. REGULATION OF UTILITIES

Need

Utilities in California have been granted exceptional powers and privileges by the state, including exclusive service areas, which precludes customers from obtaining service from others. State regulation is necessary to protect the public interest and ensure fair and impartial rates as well as adequate service facilities rendered by stable, financially responsible companies. Regulatory controls have also been established to promote the safety of employees, customers, and the public at large.

Objectives

To provide the public with adequate and safe utilit services at the lowest reasonable rates.

Authority

California Constitution, Articles XI and XII. Pub lic Utilities Code, Division I, Regulation of Publi Utilities.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	238	245.7	250.7	$4,694,903	$5.079,310	$5,176,620
Workload adjustments	–	5	8.3	–	97,310	271,346
Totals, Regulation of Utilities	238	250.7	259	$4,694,903	$5,176,620	$5,447,966
General Fund				*4,472,483*	*5,071,620*	*5,337,966*
Reimbursements				*222,420*	*105,000*	*110,000*
Program Elements:						
Regulation of rates	161.7	180.7	189	3,212,030	3,722,632	3,993,978
Service and facilities	46.2	40	40	881,900	829,297	829,297
Certification	18.7	20.7	20.7	379,386	424,203	424,203
Safety	11.4	9.3	9.3	221,587	200,488	200,488

Regulation of Rates

The commission's responsibility for the establishment and maintenance of reasonable rates for utility service is accomplished by making intensive studies of costs of service, cost of plant, earnings, and financial analysis which are entered into evidence at public hearings. Similar studies are made to form the basis for negotiated rate settlements and reductions. The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act, and any order or act of the commission. The commission participates in rate and certification proceedings before federal regulatory commissions and in the courts.

Four and four-tenths man-years were added to this element in 1972–73 and an additional 8.3 man-years will be required during the 1973–74 fiscal year to handle the increased workload.

Output	1971–72	1972–73	1973–74
Utility charges (billions)	$5.98	$6.58	$7.18
Rate decisions	150	140	150
Resolutions	448	470	490
Advice letters	1,067	1,320	1,350
Public inquiries	15,595	13,000	13,300
Informal complaints	3,699	3,400	3,600
Input			
Expenditures	$3,212,030	$3,722,632	$3,993,978
Personnel man-years	161.7	180.7	189

PUBLIC UTILITIES COMMISSION—Continued

I. REGULATION OF UTILITIES—Continued

Service and Facilities

Utility services are regulated through commission orders issued as a result of investigations, studies, and public hearings related to the adequacy of service and facilities. A large part of new facilities are financed through the issuance of stocks or bonds which require commission authorization prior to issuance.

Output

The number of service connections is a reasonable measure of the output of this element. With a continual growth in the general population and the number of customers in the state the number of service connections and the related activities of maintaining adequate service and facilities will also continue to expand.

	1971–72	1972–73	1973–74
Service connections (million)	26.71	27.47	28.23
Informal complaints	1,621	1,700	1,800
Public inquiries	6,575	6,600	6,800
Input			
Expenditures	$881,900	$829,297	$829,297
Personnel man-years	46.2	40	40

Certification

Before utilities can exercise any rights or privilege of franchise, they must obtain certification that public convenience and necessity requires their exercise of these rights.

New or existing entities file applications for certification of public convenience and necessity to construct or extend facilities to areas not theretofore serviced. The processing of the applications involves studies and investigations covering financing programs, operations, and reasonableness of initial rates.

Output

The number of decisions issued gives a reasonable measure of output and shows how utility service is being controlled for the benefit of the consuming public in California.

	1971–72	1972–73	1973–74
Decisions issued	105	110	120
Input			
Expenditures	$379,386	$424,203	$424,203
Personnel man-years	18.7	20.7	20.7

Safety

The safety element of the commission's regulation of utilities program is divided into two components: gas safety and electric safety.

In its endeavor to meet the objectives of this element the commission establishes minimum standards for the construction, operation and maintenance of utility plant to promote the health and safety of employees and the public.

Accident reports and other utility reports are made to ensure that these standards are maintained. This is accomplished through field investigation and tests of utility plant and examination of methods of construction, operating procedures, and maintenance; and public hearings where appropriate.

Output

Because the establishment and enforcement of safety regulations for utility plant and facilities are related directly to the size of the utility plant, there is a direct relationship between the size of the utility plant as measured in dollars and the utility safety activities of this agency.

	1971–72	1972–73	1973–74
Plant worth (billions) gas	$2.60	$2.70	$2.80
Plant worth (billions) electric	$8.80	$9.50	$10.20
Miles of gas main	68,100	69,000	70,000
Miles of overhead line	312,820	317,000	322,000
Miles of underground line	70,966	73,000	75,000
Input			
Expenditures:			
Gas safety	$119,000	$126,708	$126,708
Electric safety	102,587	73,780	73,780
Totals	$221,587	$200,488	$200,488
Personnel Man-Years:			
Gas safety	6.1	6	6
Electric safety	5.3	3.3	3.3
Totals	11.4	9.3	9.3

II. REGULATION OF TRANSPORTATION

Need

State regulation has been necessary to provide the general public with a stable, efficient, and dependable transportation and warehouse system, at a reasonable rate. This regulation insures freedom from ruinous rate wars, financially irresponsible operators, curtailment of service and inadequate routing and scheduling. In addition, this regulatory program provides that safety standards are met in railroad and other transportation and warehousing operations, as well as at railroad-highway grade crossings.

Objectives

To provide the public with adequate and safe transportation and warehousing systems at the lowest reasonable rate.

Authority

California Constitution, Articles IV and XIII, Public Utilities Code; Division 2, Regulation of Related Businesses by the Public Utilities Commission.

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	423.1	420.5	424.5	$7,709,602	$8,606,983	$8,694,483
Workload adjustments	–	4	7	–	87,500	224,935
Totals, Regulation of Transportation	423.1	424.5	431.5	$7,709,602	$8,694,483	$8,919,418
General Fund				*1,828,528*	*2,159,853*	*2,284,881*
Transportation Rate Fund				*5,874,098*	*6,392,130*	*6,493,537*
Reimbursements				*6,976*	*142,500*	*141,000*
Program Elements:						
Regulation of rates	249.8	274.8	278.8	4,656,662	5,547,751	5,681,026
Service and facilities	16.8	16.2	17.2	305,016	340,536	371,602
Licensing	121.3	94.6	95.6	2,066,589	1,953,353	1,976,998
Safety	35.2	38.9	39.9	681,335	852,843	889,792

Regulation of Rates

Reasonable charges to the public for transportation and warehouse services are accomplished through the establishment and maintenance of minimum rate tariffs for for-hire carriers of freight and by requiring common carriers and warehousemen to file their schedule of rates and charges with the commission. The commission holds public hearings at which studies of costs, revenues and expenses are received in evidence to assist the commission in determining the reasonableness of the rates the public is required to pay.

The commission's attorney represents the people of the State of California and the commission in all proceedings involving any question under the Public Utilities Act and any order or act of the commission. The commission participates in rate cases before the Interstate Commerce Commission, and rate violation and other enforcement cases in the courts.

An additional four man-years will be required for interstate rate matters and airline regulation.

Output	1971–72	1972–73	1973–74
Gross freight revenue (billions)	$2.15	$2.26	$2.3
Formal proceedings filed	371	400	44
Special tariff docket filings (property)	501	415	42
Special tariff docket filings (passenger)	16	23	2
Tariffs analyzed, pages (property)	22,826	24,000	25,00
Tariffs analyzed, pages (passenger)	6,239	6,400	6,70
Enforcement investigation assignments	10,576	7,500	7,65
Input			
Expenditures	$4,656,662	$5,547,751	$5,681,02
Personnel man-years	249.8	274.8	278.8

Service and Facilities

Special studies are made in connection with proposed changes in the level of service of all classes of transportation companies. These studies test the economic justification or reasonableness of the proposed service change. This includes investigations, reports and testimony at Public Utilities Commission hearings on adequacy of bus service; and review and hearings on proposals of railroads to discontinue passenger trains before the Public Utilities Commission and Interstate Commerce Commission.

The control and supervision of financing practices of carriers is essential because of the effect of such practices on capital costs and the availability of capital funds, both important elements in providing adequate service at reasonable costs to the customer. Commission authorization is required for security issuance and such related matters as transfers of utility properties, mergers, and consolidations for the purpose of assuring sound, well-balanced financing and capital structures.

One additional man-year will be required in 1973–74 to satisfy the increasing demand for indepth studies necessary to resolve the problems of the rapidly expanding California air industry.

Output

Workload is related to the number of transportation carriers regulated by the commission.

	1971–72	1972–73	1973–74
Number of passenger carriers regulated	546	555	565
Formal proceedings filed	12	32	35
Informal complaints filed (passenger)	404	450	500
Informal complaints filed (property)	–	–	–
Requests to alter railroad siding, spur or depot facilities	77	80	70
Time table analyzed	3,142	1,550	1,600
Input			
Expenditures	$305,016	$340,536	$371,602
Personnel man-years	16.8	16.2	17.2

Licensing

Carriers must obtain a certificate or permit for authority to operate as a forhire carrier or warehouseman in California. Before obtaining authority to operate, they must establish ability and reasonable financial responsibility. All forhire carriers must deposit public liability and property damage insurance with the commission. Interstate motor carriers are required to register their interstate operating authority with the commission.

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Licensing—Continued

After issuance, carrier's certificates and permits are subject to suspension, reinstatement or revocation for failure to comply with statutes and Commission orders. Activities related to carrier licensing are analyses of applications for financial responsibility, insurance coverage, and nature and scope of proposed operations; hearings relating to certificate applications; and enforcement of licensing requirements.

One additional man-year will be required in 1973–74 to handle the increased number of air and boat operations.

Output

Workload is directly related to the total number of certificates and permits issued, amended, suspended, reinstated or revoked.

	1971–72	1972–73	1973–74
Number of certificates and permits in force	26,800	27,000	27,500
Formal proceedings filed	258	270	280
Permit applications filed—property	24,600	25,000	25,250
Permit applications filed—charter party	410	450	450
Insurance filings property	41,899	42,000	42,500
Insurance filings passenger	3,103	3,100	3,200
Enforcement investigation assignments property	1,791	1,741	1,793
Input			
Expenditures	$2,066,589	$1,953,353	$1,976,998
Personnel man-years	121.3	94.6	95.6

Safety

The safety element in the regulation of transportation program is divided into two components: railroad safety and grade crossing safety.

The railroad safety component is concerned with promoting the adoption and enforcement by railroads and rapid transit systems of safe and efficient operations and maintenance practice and facilities. The compliance by such carriers with commission and special orders and state law principally for the promotion of efficiency and safety of operating and non-operating employees and the public. The grade crossing safety component involves requiring installation of automatic protection devices or the construction of overpass or underpass structures to promote safety at railroad-highway grade crossings.

In the railroad safety component of the safety element, accidents are investigated and causes analyzed for corrective action by the railroads in an accident prevention program. Inspections and surveys involving safety, health and comfort of employees, passengers, customers, and the public are made. These cover railroad rolling stock, main track areas and industrial track areas, repairs, maintenance and operation, and building and bridge construction.

In the grade crossing safety component, the commission promotes or orders the installation of automatic protection devices, or underpasses, or overpasses at dangerous railroad-highway crossings. Inspections are made of crossings to determine accident potential and whether cities or counties and the railroads should be required to install automatic protection devices or whether existing protection, if any, should be improved. In addition, complaints from the public regarding unsafe conditions at grade crossings are adjusted through this activity. Investigations are conducted of accidents at railroad crossings and for the authorization of new crossings and spur tracks or alteration of existing crossings. Studies are made of the construction of grade separation structures. As vehicular traffic increases with the growth of California, there will be a greater need for improved grade crossing protection and for grade separations to replace grade crossings that have reached their limit of capacity to handle the vehicular traffic interspersed with delays caused by train movements.

One additional engineer and funds for consulting services have been requested for 1973–74 for more intensive participation in the safety aspects of Bay Area Rapid Transit (BART).

Output—Railroad Safety	1971–72	1972–73	1973–74
Industrial activity (billion)	$30.2	$31.0	$32.0
Formal proceedings filed	1	9	9
Informal complaints processed	428	400	420
Accident reports analyzed	680	950	1,150
GO 26D and 118 items processed	1,790	3,500	3,000
Output—Grade Crossing Safety			
Vehicle registration	13.6	14	14.5
Formal applications filed	135	175	200
Informal complaints processed	90	95	95
Accident reports analyzed	2,754	2,850	3,000
Allocation requests filed	195	205	225
Input			
Expenditures:			
Railroad safety	$207,365	$190,125	$190,125
Grade crossing safety	473,970	662,718	699,667
Totals	$681,335	$852,843	$889,792
Personnel Man-Years:			
Railroad safety	10.7	8.9	9.9
Grade crossing safety	24.5	30	30
Totals	35.2	38.9	39.9

Just Compensation

The Public Utilities Code provides that, upon petition of a political subdivision, the commission shall determine the just compensation for the acquisition of a transportation company's property. The need would arise should a political subdivision desire to acquire a transportation company's property but be unable to negotiate compensation with them. Upon receipt of such a request, the program involves valuation, depreciation, appraisal, and financial studies of transportation company property; and placing such studies in evidence through testimony and exhibit at public hearings. After the hearing, the commission

PUBLIC UTILITIES COMMISSION—Continued

II. REGULATION OF TRANSPORTATION—Continued

Just Compensation—Continued

finds and fixes a single sum to be paid for the properties. If the commission finds the severance damages should be paid, the just compensation for such damages is found and stated separately.

Output

No work is planned in this element until a politic subdivision of the state makes a formal request f such service.

III. ADMINISTRATION

Centralized administration and business service coordinate departmentwide planning design to help the commission achieve their objectives in the most efficient way possible. This eventually results in a low cost to the taxpayer for PUC's services.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive	26.6	27	27	$381,433	$390,814	$405,038
General office	39.6	42.7	42.7	778,122	797,261	826,277
Personnel	3.9	5	5	76,286	78,163	81,008
Fiscal	19.6	22	22	289,889	297,019	307,827
Totals, Administration	89.7	96.7	96.7	$1,525,730	$1,563,257	$1,620,150
Less Amounts Charged to Other Programs:						
Regulation of utilities	(32.5)	(34.8)	(34.8)	–576,622	–576,622	–599,456
Regulation of transportation	(57.2)	(61.9)	(61.9)	–949,108	–986,635	–1,020,694

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	750.8	789	789	$9,392,338	$10,427,091	$10,564,250
Merit salary increases	–	–	–	(109,010)	(115,000)	(124,206)
Workload and adm adjustments	–	–1	–1	–	–11,124	–12,453
Proposed new positions	–	4	20	–	43,300	299,553
Totals, Adjustments	–	3	19	–	$32,176	$287,100
Totals, Salaries and Wages	750.8	792	808	$9,392,338	$10,459,267	$10,851,350
Estimated salary savings	–	*–20.1*	*–20.8*	–	*–53,803*	*–271,284*
Net Totals, Salaries and Wages	750.8	771.9	787.2	$9,392,338	$10,405,464	$10,580,066
Staff benefits	–	–	–	973,409	1,107,484	1,163,807
Totals, Personal Services	750.8	771.9	787.2	$10,365,747	$11,512,948	$11,743,873
OPERATING EXPENSES AND EQUIPMENT						
General expense				$228,918	$245,448	$396,430
Printing				203,852	331,108	302,510
Communications				360,288	410,359	448,241
Travel—in-state				359,971	417,718	453,981
Travel—out-of-state				43,380	40,000	48,500
Consultant and professional services				–	–	21,603
Subsistence and personal care				–	–	–
Data processing				116,608	120,000	–
Facilities operation				630,851	666,832	676,638
Equipment				18,150	46,932	56,065
Debt service				–	–	–
Prorated charges				76,740	79,758	84,543
Totals, Operating Expenses and Equipment				$2,038,758	$2,358,155	$2,488,511
CONSOLIDATED DATA CENTER	–	–	–	–	–	135,000
Totals, Expenditures				$12,404,505	$13,871,103	$14,367,384
Reimbursements:						
Federal				*–17,359*	*–102,500*	*–111,000*
Other				*–212,037*	*–145,000*	*–140,000*
Net Expenditures				$12,175,109	$13,623,603	$14,116,384
General Fund				*6,301,011*	*7,231,473*	*7,622,847*
Transportation Rate Fund				*5,874,098*	*6,392,130*	*6,493,537*

PUBLIC UTILITIES COMMISSION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$6,500,000	$6,913,273	$7,622,847
Allocation for salary increase	–	307,860	–
Allocation for health benefits	–	10,340	–
Allocation for overtime premium	617	–	–
Total Available	$6,500,617	$7,231,473	$7,622,847
Unexpended balance, estimated savings	−199,606	–	–
TOTALS, EXPENDITURES	$6,301,011	$7,231,473	$7,622,847

Transportation Rate Fund

Budget Act appropriation	$5,908,963	$6,044,224	$6,493,537
Allocation for salary increase	–	337,906	–
Allocation for health benefits	–	10,000	–
Total Available	$5,908,963	$6,392,130	$6,493,537
Unexpended balance, estimated savings	−34,865	–	–
TOTALS, EXPENDITURES	$5,874,098	$6,392,130	$6,493,537
TOTALS, EXPENDITURES, ALL FUNDS	$12,175,109	$13,623,603	$14,116,384

REVENUES

	1971–72	1972–73	1973–74
Highway carrier's uniform business license tax	$1,308,681	$1,390,000	$1,450,000
Note, stock and bond issues	828,108	830,000	840,000
Filing fees	37,377	40,000	50,000
Miscellaneous revenue from local agencies	428,884	450,000	470,000
Subscription to publications and sale of documents	24,362	25,000	26,000
Miscellaneous	875	1,000	1,000
Totals, Revenues *(General Fund)*	$2,628,287	$2,736,000	$2,837,000

FUND CONDITION

TRANSPORTATION RATE FUND

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$2,873,238	$2,417,743	$1,695,409
Prior year adjustments	42,249	–	–
Accumulated Surplus, Adjusted	$2,915,487	$2,417,743	$1,695,409
Revenue:			
Quarterly fees	$3,803,736	$4,100,000	$4,400,000
Application fees	871,382	890,000	900,000
Voluntary suspension fees	128,772	128,000	130,000
Penalties	38,582	40,000	50,000
Income from Surplus Money Investment Fund	74,797	51,796	27,000
Miscellaneous and sale of documents	459,085	460,000	470,000
Totals, Revenue	$5,376,354	$5,669,796	$5,977,000
Totals, Resources	$8,291,841	$8,087,539	$7,672,409
Less Expenditures:			
Public Utilities Commission	$5,874,098	$6,392,130	$6,493,537
Accumulated Surplus, June 30	$2,417,743	$1,695,409	$1,178,872
Surplus available for appropriation	*2,417,743*	*1,695,409*	*1,178,872*

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES

ADMINISTRATION DIVISION [a]	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive:				SALARY RANGE		
President	1	1	1	$33,075	$33,075	$33,075
Commissioner	4	4	4	31,500	126,000	126,000
Secretary	0.9	1	1	2,292–2,478	27,504	27,504
Commission representative	1	1	1	1,793–2,179	26,148	26,148
Adviser to a commissioner	0.8	6	6	1,548–1,882	118,948	124,534
Counsel I	3.8	–	–	1,405–1,708	–	–
Special representative	1	1	1	1,305–1,587	19,044	19,044
Information officer I	2	2	2	1,074–1,305	31,320	31,320
Legal counsel	1.2	–	–	1,007–1,273	–	–
Secretary II	5	5	5	764–927	53,775	54,231
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno	2.9	3	3	599–764	25,535	25,944
Sr clerk	1	1	1	584–710	8,048	8,452
Clerk-typist II	0.8	1	1	480–644	5,910	6,210
Clerk II	0.2	–	–	480–584	–	–
General:						
Adm service officer II	1	1	1	1,439–1,750	19,444	20,419
Asst secretary	1	1	1	1,023–1,243	14,916	14,916
Asst management analyst	1	1	1	927–1,128	13,536	13,536
Supvng clerk II	1	1	1	783–950	11,400	11,400
Duplicating machine supvr II	1	1	1	710–863	10,356	10,356
Supvng clerk I	2	2	2	676–821	19,704	19,704
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr steno	4.5	5	5	599–764	42,132	42,480
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Duplicating machine supvr I	0.4	1	1	614–746	7,888	8,282
Supvng calculating machine opr	0.9	1	1	589–717	7,068	7,428
Sr clerk	3	3	3	584–710	25,080	25,416
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	6.3	7	7	517–660	51,731	52,096
Legal steno	1.7	2	2	543–660	15,840	15,840
Clerk-typist II	12.9	13	13	480–644	86,964	88,674
Duplicating mach operator II	1.6	1	1	530–644	7,728	7,728
Calculating mach operator	1.8	2	2	509–619	14,100	14,436
Duplicating mach operator II	2.9	3	3	505–614	20,622	21,576
Clerk II	10.7	11	11	480–584	74,700	75,636
File clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist I	0.3	1	1	435–530	5,374	5,645
Temporary help	1	1	1	(8,653)	8,000	9,000
Personnel:						
Personnel officer II	0.9	1	1	1,305–1,587	19,044	19,044
Personnel asst II	1	1	1	676–821	8,952	9,396
Sr steno	1	1	1	599–764	7,718	8,098
Personnel asst I	1	1	1	584–710	8,520	8,520
Fiscal:						
Fiscal officer I	1	1	1	1,243–1,512	18,144	18,144
Assoc budget analyst	1	1	1	1,128–1,371	14,436	15,164
Accounting officer II	1.1	1	1	927–1,128	11,584	12,176
Accountant I	1.8	2	2	692–842	19,236	19,679
Supvng cashier clerk I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	4	4	4	584–746	33,792	34,080
Sr clerk	1	1	1	584–710	8,520	8,520
Accounting techn	1	1	1	584–710	8,520	8,520
Steno II	0.4	–	–	517–660	–	–
Clerk-typist II	3.4	3	3	480–644	19,078	19,678
Clerk II	3	3	3	480–584	20,376	20,688
Clerk-typist I	0.9	–	–	435–530	–	–
Data Processing:						
Assoc DP systems analyst	1	1	1	1,128–1,371	16,452	16,452
Reporting:						
Chief hearing reporter	0.9	1	1	1,273–1,548	18,138	18,576
Sr hearing reporter	1	1	1	1,155–1,405	16,452	16,860
Hearing reporter	8.7	9	9	1,048–1,273	130,464	132,906
Supvng hearing transcriber-typist	1	1	1	710–863	10,356	10,356
Sr hearing transcriber-typist	1	1	1	644–783	9,396	9,396
Hearing transcriber-typist	7	8	8	584–710	64,542	65,631
Temporary help	2	3	3	(27,065)	50,000	50,000
Totals, Authorized Positions	133.7	138	138	$1,371,811	$1,516,530	$1,539,828

UTILITIES DIVISION						
Division chief	1	1	1	$1,976–2,403	$28,836	$28,836
Asst division chief	1	1	1	1,882–2,288	27,456	27,456
Prin utilities engr	5	5	5	1,793–2,179	129,504	130,740
Supvng utilities engr	8	8	8	1,548–1,882	175,596	177,600
Sr utilities engr	22	23	23	1,337–1,626	444,727	446,574
Assoc utilities engr	40.9	44	44	1,155–1,405	714,240	724,372
Adm asst I	1	1	1	927–1,183	13,536	14,196

For footnotes see the end of this agency presentation.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES

UTILITIES DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Asst utilities engr	23.8	27	27	$950–1,155	$365,147	$366,684
Asst statistician	1	1	1	927–1,128	13,536	13,536
Asst econ analyst	2.8	3	3	927–1,128	38,196	38,748
Sr delineator	1	1	1	863–1,048	12,576	12,576
Jr elec engr	0.6	–	–	905–1,048	–	–
Customer service rep	8.4	9	9	783–950	99,238	100,218
Supvng steno I	1	1	1	692–842	10,104	10,104
Sr steno	9.4	10	10	599–764	87,168	87,360
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Supvng calculating mach opr	1	1	1	589–717	8,604	8,604
Sr clerk	2.8	3	3	584–710	24,975	25,383
Sr account clerk	1	1	1	584–710	8,520	8,520
Steno II	8.8	8	8	517–660	56,909	58,096
Clerk-typist II	8	8.5	8.5	480–644	59,990	60,622
Calculating mach opr	4	4	4	509–619	29,712	29,712
Account clerk II	1	1	1	480–584	7,008	7,008
Steno I	0.3	2	2	469–571	11,601	12,183
Clerk-typist I	0.2	–	–	435–530	–	–
Totals, Authorized Positions	155	164.5	164.5	$2,151,176	$2,375,699	$2,397,648
FINANCE AND ACCOUNTS DIVISION						
Division chief	1	1	1	$1,976–2,403	$28,836	$28,836
Asst division chief	1	1	1	1,837–2,233	25,423	26,690
Principal financial examiner	2	2	2	1,587–1,929	46,204	46,296
Financial examiner IV	6	7	7	1,371–1,667	132,512	134,343
Financial examiner III	11.8	12	12	1,128–1,371	191,116	194,102
Financial examiner II	14.3	23	23	927–1,128	281,048	286,228
Auditor I	2.6	–	–	764–884	–	–
Sr steno	1.7	2	2	599–764	15,924	16,272
Sr clerk	1	1	1	584–710	7,984	8,384
Acctg techn	2	2	2	584–710	17,040	17,040
Steno II	2.6	2	2	517–660	14,332	14,668
Clerk-typist II	1	2	2	480–644	12,768	12,768
Steno I	0.1	1	1	469–571	5,789	6,079
Totals, Authorized Positions	47.1	56	56	$632,745	$778,976	$791,706
TRANSPORTATION DIVISION [a]						
Administration:						
Division chief	0.9	1	1	$1,976–2,403	$28,836	$28,836
Asst division chief	0.8	1	1	1,882–2,288	27,456	27,456
Administrative asst I	1	1	1	927–1,183	13,536	14,196
Sr steno	2	2	2	599–764	17,472	17,472
Steno II	0.5	–	–	517–660	–	–
Clerk-typist II	0.4	–	–	480–644	–	–
Steno I	0.1	1	1	469–571	5,789	6,079
Operations and Passenger Branch:						
Principal	0.9	1	1	1,793–2,179	26,148	26,148
Supvng transportation engr	2	2	2	1,548–1,882	45,168	45,168
Supervisor	1	1	1	1,548–1,882	22,584	22,584
Sr transportation engr	5	5	5	1,337–1,626	95,894	96,780
Sr transportation supvr	2	2	2	1,337–1,626	37,577	38,478
Assoc transportation engr	10.7	11	11	1,155–1,405	178,116	180,580
Assoc transportation supvr	3	3	3	1,155–1,405	44,580	45,972
Asst transportation engr	8.4	9	9	950–1,155	119,215	120,972
Asst transportation supvr	4	4	4	950–1,155	53,172	53,756
Transportation analyst III	2.1	2	2	927–1,128	24,660	25,212
Asst econ analyst	1	1	1	927–1,128	13,536	13,536
Supvng steno I	1	1	1	692–842	10,104	10,104
Transportation analyst I	0.5	1	1	728–842	8,952	9,390
Sr steno	1.9	2	2	599–764	15,924	16,272
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	4.8	5	5	517–660	35,328	35,976
Clerk-typist II	2	2	2	480–644	14,016	14,016
Freight Economics Branch:						
Principal	1	1	1	1,793–2,179	26,148	26,148
Supvng transportation engr	1	1	1	1,548–1,882	22,584	22,584
Supvng rate expert	1	1	1	1,512–1,837	22,044	22,044
Sr transportation engr	2.9	3	3	1,337–1,626	51,955	54,558
Sr rate expert	3	3	3	1,305–1,587	57,132	57,132
Assoc transportation engr	9.4	10	10	1,155–1,405	160,656	162,792
Assoc rate expert	9.9	11	11	1,128–1,371	177,120	178,582
Asst transportation engr	4.2	4	4	950–1,155	55,220	55,440
Transportation analyst III	3.9	3	3	927–1,128	38,998	39,603
Sr delineator	1	1	1	863–1,048	12,576	12,576

For footnotes see the end of this agency presentation.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES

TRANSPORTATION DIVISION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Freight Economics Branch—Continued				SALARY RANGE		
Transportation analyst II	0.2	–	–	$764–927	–	–
Transportation analyst I	0.6	1	1	728–842	$8,952	$9,390
Supvng clerk I	0.1	1	1	676–821	9,026	9,472
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Supvng calculating mach operator	1	1	1	589–717	8,604	8,604
Sr clerk	0.9	–	–	584–710	–	–
Steno II	2.7	2	2	517–660	14,182	14,516
Clerk-typist II	2.9	3	3	480–644	18,878	19,478
Calculating mach operator	2	2	2	509–619	14,856	14,856
Clerk-typist I	0.1	1	1	435–530	5,374	5,645
Tariff and License Branch:						
Principal	1	1	1	1,793–2,179	26,148	26,148
Supvng rate expert	1	1	1	1,512–1,837	22,044	22,044
Supvng transportation representative	1	1	1	1,512–1,837	22,044	22,044
Sr rate expert	2	2	2	1,305–1,587	38,088	38,088
Sr Transporation representative	1	1	1	1,305–1,587	19,044	19,044
Assoc rate expert	6.8	7	7	1,128–1,371	113,508	114,248
Assoc transportation representative	1	1	1	1,128–1,371	16,452	16,452
Transportation analyst III	9.8	10	10	927–1,128	129,660	132,097
Transportation analyst II	2.1	3	3	764–927	29,682	30,594
Transportation analyst I	1	–	–	728–842	–	–
Supvng clerk I	2	3	3	676–821	29,556	29,556
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Sr steno	1.7	1	1	599–764	7,687	8,063
Sr clerk-typist	4	4	4	584–746	34,046	34,080
Sr clerk	8.2	9	9	584–710	72,266	74,392
Sr account clerk	1	1	1	584–710	8,520	8,520
Steno II	7	7	7	517–660	50,134	51,136
Clerk-typist II	20.1	21	21	480–644	136,342	139,642
Clerk II	11	10	10	480–584	67,275	68,532
File clerk II	3	3	3	480–584	21,024	21,024
Account clerk II	2.6	2	2	480–584	14,016	14,016
Clerk-typist I	1.6	5.5	5.5	435–530	30,309	31,832
Clerk I	–	–	–	415–505	–	–
Temporary help	0.2	1	1	(1,775)	5,000	6,000
Compliance and Enforcement Branch:						
Principal	1	1	1	1,793–2,179	22,406	23,524
Supvng transportation representative	1.5	2	2	1,512–1,837	42,380	43,392
Sr rate expert	1	1	1	1,305–1,587	19,044	19,044
Sr transportation representative	8	8	8	1,305–1,587	150,868	151,752
Assoc rate expert	3.5	4	4	1,128–1,371	61,098	63,344
Assoc transportation representative	28.6	29	29	1,128–1,371	469,568	472,464
Transportation analyst III	30.9	35	35	927–1,128	450,562	457,568
Transportation analyst II	6.8	5	5	764–927	48,604	51,037
Transportation analyst I	2.2	1	1	728–842	8,952	9,390
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr steno	1.3	2	2	599–764	16,869	17,256
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	1	1	1	584–710	7,368	7,728
Steno II	19.7	19	19	517–660	139,108	141,140
Clerk-typist II	1.9	2	2	480–644	14,376	14,376
Calculating mach operator	1	1	1	509–619	6,690	7,014
Clerk II	1	1	1	480–584	7,008	7,008
Systems and Procedures Branch:						
Principal	1	1	1	1,793–2,179	24,012	25,221
Supvng transportation engr	1	1	1	1,548–1,882	20,666	21,694
Supvng rate expert	1	1	1	1,512–1,837	22,044	22,044
Sr transportation engr	1	1	1	1,337–1,626	19,512	19,512
Sr rate expert	1	1	1	1,305–1,587	19,044	19,044
Assoc transportation engr	2	2	2	1,155–1,405	33,720	33,720
Supvr, EDP	1	1	1	1,128–1,371	16,452	16,452
Assoc rate expert	1	1	1	1,128–1,371	16,452	16,452
Asst transportation engr	3	3	3	950–1,155	41,580	41,580
Programmer II	4	4	4	927–1,128	52,125	53,550
Transportation analyst III	4	5	5	927–1,128	66,004	66,597
Asst statistician	0.9	1	1	927–1,128	11,630	12,226
Asst econ analyst	1	1	1	927–1,128	13,536	13,536
Transportation analyst II	0.3	–	–	764–927	–	–
Jr econ analyst	0.1	–	–	801–927	–	–
Transportation analyst I	0.1	–	–	728–842	–	–
Computer operator	1	1	1	660–801	8,772	9,205
Sr steno	0.9	1	1	599–764	8,736	8,736
Sr clerk	1	1	1	584–710	8,520	8,520
Key data supvr I	0.5	1	1	576–700	8,400	8,400
Keypunch supvr I	0.5	–	–	548–666	–	–
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,368	7,368
Key data opr	2.2	5	5	497–605	35,393	36,048
Clerk II	4	4	4	480–584	27,117	27,550
Keypunch operator	1.8	–	–	473–576	–	–
Totals, Authorized Positions	345.6	358.5	358.5	$4,014,047	$4,431,253	$4,493,503

For footnotes see the end of this agency presentation.

PUBLIC UTILITIES COMMISSION—Continued

SALARIES AND WAGES

LEGAL DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Chief counsel	1	1	1	$2,179–2,406	$26,148	$27,456
Asst chief counsel	1	1	1	1,976–2,403	28,836	28,836
Counsel III	5.3	6	6	1,793–2,179	152,256	153,324
Counsel II	9.6	10	10	1,548–1,882	219,708	222,501
Counsel I	4.8	7	7	1,405–1,708	123,132	129,276
Legal counsel	1.9	–	–	1,007–1,273	–	–
Legal secretary	0.7	1	1	692–842	8,304	8,736
Sr steno	0.6	–	–	599–764	–	–
Sr legal steno	6.6	8	8	628–764	69,481	70,987
Steno II	0.2	–	–	517–660	–	–
Legal steno	0.4	–	–	543–660	–	–
Clerk-typist II	1	1	1	480–644	7,368	7,368
Clerk-typist I	0.1	–	–	435–530	–	–
Totals, Authorized Positions	33.2	35	35	$581,749	$635,233	$648,484
EXAMINER DIVISION						
Chief examiner	1	1	1	$1,976–2,403	$28,836	$28,836
Asst chief examiner	1	1	1	1,793–2,179	26,148	26,148
Examiner II	22.5	23	23	1,626–1,976	556,976	538,944
Examiner I	–	–	–	1,475–1,793	–	–
Supvng steno I	1	1	1	692–842	10,104	10,104
Sr legal steno	4	4	4	628–764	36,672	36,672
Steno II	0.2	–	–	517–660	–	–
Legal steno	4.9	6	6	543–660	43,880	45,249
Clerk-typist II	1.2	–	–	480–644	–	–
Typewriter operator	0.3	1	1	530–644	6,784	7,128
Steno I	0.1	–	–	469–571	–	–
Clerk-typist I	–	–	–	435–530	–	–
Totals, Authorized Positions	36.2	37	37	$640,810	$689,400	$693,081
GRAND TOTALS, AUTHORIZED POSITIONS	750.8	789	789	$9,392,338	$10,427,091	$10,564,250

CHANGES IN AUTHORIZED POSITIONS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	750.8	789	789	$9,392,338	$10,427,091	$10,564,250
Personal Services—Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Transportation analyst III	–	–1	–1	–	–11,124	–12,453
Totals, Workload and Administrative Adjustments	–	–1	–1	–	–$11,124	–$12,453
Proposed New Positions:						
Administrative Division:						
Clerk-typist II	–	–	1	–	–	$8,845
Utilities Division:						
Associate utilities engineer	–	–	3	–	–	56,976
Assistant utilities engineer	–	–	3	–	–	48,093
Stenographer II	–	–	1	–	–	8,845
Finance and Accounts Division:						
Public util finan examiner III	–	–	1	–	–	18,590
Public util finan examiner II	–	–	1	–	–	15,720
Transportation Division:						
Sr supvng transp eng	–	–	1	–	–	21,603
Assoc transporation engineer	–	–	1	–	–	18,992
Assoc transportation rate exprt	–	–	1	–	–	18,589
Asst transportation engineer	–	3	3	–	30,928	36,441
Transportation analyst III	–	1	2	–	12,372	28,092
Clerk-typist II	–	–	1	–	–	8,299
Legal Division:						
Sr legal stenographer	–	–	1	–	–	10,468
Totals, Proposed New Positions	–	4	20	–	$43,300	$299,553
Totals, Adjustments	–	3	19	–	$32,176	$287,100
TOTALS, SALARIES AND WAGES	750.8	792	808	$9,392,338	$10,459,267	$10,851,350

[a] One transportation analyst was transferred from the Personnel Branch to the Operations and Passenger Branch to assist in implementing a training program and rate analyses. Two clerical positions were transferred from the Fiscal Branch to the Tariff and License Branch for the Uniform Business License Tax function. One transcriber-typist position was transferred to the Los Angeles office by reclassifying a clerk II position in the Transportation Division.

COMMISSION ON THE STATUS OF WOMEN

Program Objectives

The objective of the Commission on the Status of Women is to maximize women's contribution to society.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Status of Women Program	$33,749	$63,388	$52,940
Personnel man-years	1.8	2.5	2.5

General Description

This commission was originally created by Chapter 1378 of 1965. Chapter 854 of 1967 continued the commission until June 30, 1969. Chapter 721 of 1969 continued the commission until June 30, 1971, and by amendment broadened the authorization of the commission to implement solutions by encouragement of local self-help groups. Chapter 541 of 1971 continued the commission without a termination date, broadened its subjects for examination, and added its consultive and materials and projects functions. The legislation provided for a commission of 17 members, consisting of the Superintendent of Public Instruction, the Chief of the Division of Industrial Welfare, one public member and three Assemblymen appointed by the Speaker of the Assembly, one public member and three Senators appointed by the Senate Committee on Rules, and seven public members appointed by the Governor. The commission is authorized to appoint advisers or advisory committees to assist it in its work.

In accordance with the enabling legislation, the commission reports its findings and recommendations to the Legislature from time to time, but not less often than each odd-numbered year.

Authority

Chapter 541, Statutes of 1971.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.8	2.5	2.5	$20,239	$25,980	$25,980
Merit salary increase	–	–	–	(360)	(–)	(–)
Staff benefits	–	–	–	2,430	3,125	3,405
Totals, Personal Services	1.8	2.5	2.5	$22,669	$29,105	$29,385
OPERATING EXPENSES AND EQUIPMENT						
General expense				$2,410	$6,640	$5,075
Printing				900	2,985	2,800
Communications				1,825	2,370	2,450
Travel—in-state				1,663	9,113	5,000
Travel—out-of-state				825	400	800
Facilities expense				2,459	4,900	3,883
Contractual services				989	7,725	3,397
Equipment				9	150	150
Totals, Operating Expenses and Equipment				$11,080	$34,283	$23,555
TOTALS, EXPENDITURES *(General Fund)*				$33,749	$63,388	$52,940

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	–	$49,500	$52,940
Chapter 541, Statutes of 1971	$45,500	11,751	–
Allocation for salary increase	–	2,093	–
Allocation for health benefits	–	44	–
Total Available	$45,500	$63,388	$52,940
Balance available in subsequent year	–$11,751	–	–
TOTALS, EXPENDITURES	$33,749	$63,388	$52,940

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive secretary	1	1	1	$1,337	$16,044	$16,044
Sr steno	0.4	1	1	599–764	8,736	8,736
Clerk-typist II	0.4	–	–	480–644	–	–
Temporary help	–	0.5	0.5	(–)	1,200	1,200
Totals, Authorized Positions	1.8	2.5	2.5	$20,239	$25,980	$25,980

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Intergovernmental Board on Electronic Data Processing *(General Fund)*	$5,000	$32,500	$54,756
Personnel man-years	–	2	2

Need

The efficient and economical exchange of data among the state, counties, cities, school districts and other special districts through intergovernmental information systems requires coordination, cooperation and communication among public agencies at every level throughout the state. Information reporting requirements and EDP standards of the federal government must remain flexible enough to allow for the orderly and coordinated growth of information systems for public agencies in California.

Objectives

The primary objective of the board must be to, (1) facilitate the establishment of efficient, cost effective, practical systems for intergovernmental flow of information required to conduct government business, (2) to see that development and implementation of needed systems is undertaken, (3) see that there is true coordination with all levels and (4) see that the methods used to achieve an integration of the best design ideas available from every level and incorporate the best features from currently operating systems, systems under development and implementation, and systems in the design phase.

The board's interest is also to disclose the full impact of proposed systems at each level affected, including considerations of costs, benefits, personnel, policies, precedents, privacy, security, etc., and to ensure that the needed projects are initiated and are proceeding in accordance with the board's policies and guidance.

A second closely related objective of the board is to insure that currently operating intergovernmental information systems are providing needed information accurately and expeditiously as required. Furthermore, the board is interested in fostering system improvements, through discovering opportunities for cost reduction, improved methods, better information, faster flow, etc.

A third objective of the board is the encouragement and achievement of cost-sharing and reduction of costs for data processing at all government levels.

A fourth objective is maintaining a continuing surveillance and vigilance in the areas of personal privacy and the security of data processing installations and files.

A fifth objective is to continually enhance the coordination and cooperation in the design and implementation of intergovernmental information systems.

A sixth objective of the board is to encourage continuing education and training in the fiield of data processing and to improve the levels of professionalization of both data processing practitioners and general management executives who must make policy decisions concerning the uses of data processing at the various levels of government.

Authority

Government Code Sections 11700 through 11711.

General Description

A pioneering effort by the Technical Advisory Committee was the publication of a manual of guidelines for data processing which encouraged standardization such as the use of COBOL and FORTRAN languages for business and engineering/scientific programming respectively.

During fiscal year 1972–73 the board published a second revised version of its manual of guidelines for information systems, titled "Successful Development of EDP in California Governments". The manual was condensed, improved, and rearranged to facilitate its use by management executives and data processing technical personnel. The technical advisory committee of the board will continue to maintain and update this manual. Activities of the board to assist in the establishment of needed information systems have previously been described under "objectives". Similar activities in other subject areas will be undertaken where they are needed. When the board (or a committee of the board) functions as an integral part of a developing information system, the methods applied for coordination and integration of activities will be

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

described in a *joint operating plan.* This plan will be agreed to by all parties to the development of the system.

The board's role in system improvement efforts for operating systems will be undertaken in those areas which appear to offer the greatest potential.

In relation to cost sharing and maximum benefit for investments in data processing, the board will continue to foster and encourage efforts such as the municipal data system which serves many cities in the San Gabriel Valley. It will focus attention on successful cost-sharing efforts, make available information on the form of joint powers or cooperative service agreements, and provide frank evaluations of the advantages and disadvantages of shared programs, shared equipment, shared personnel, etc.

In its responsibilities in the areas of privacy and security, the board will continue to publish and circulate "thought joggers" to all levels of government. It also expects to be able to publish a bibliography on this subject area and will be in a position to provide, through its Committee on Privacy and Security, consultation and advice for data processing installations at any level. This committee will also recommend needed legislation, continually review other proposed legislation affecting privacy and security, and provide information and guidance to the administration and the Legislature on these subjects.

In relation to monitoring of new system proposals with intergovernmental impact, the board has for the past three years had a contract with the California Council on Criminal Justice to provide an evaluation service to the council for grant requests which the council must approve. The board will explore the usefulness of the federal aid control system (FACS) as a means of insuring that proposed new systems come to its attention.

In the areas of education, training, and the dissemination of useful information, the board expects to develop a close working relationship with the national association of state information systems, which is developing a clearinghouse for the exchange of both system information and system personnel at the state level of data processing systems. The board will also be working with the national science foundation which has funded the development of a clearinghouse activity for local government programs.

The board will function as a source of information on consultants and EDP services and will be able to provide samples and instructions for requests for proposals, evaluation procedures, contract terms and terminology, etc.

The funding proposed here represents a minimum requirement for personnel, space and operating costs. No contingency funds for special projects are included. In the event of special projects requiring work outside the scope of the budget, the board will seek through contractual reimbursements and grant procedures, to generate the income necessary to undertake any special project efforts.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	–	–
Workload and adm adjustment	–	2	–	–	$23,298	–
Proposed new positions	–	–	2	–	–	$36,888
Totals, Adjustments	–	2	2	–	$23,298	$36,888
Totals, Salaries and Wages	–	2	2	–	$23,298	$36,888
Net Totals, Salaries and Wages	–	2	2	–	$23,298	$36,888
Merit salary increase	–	–	–	–	(111)	(444)
Staff benefits	–	–	–	–	2,052	4,375
TOTALS, PERSONAL SERVICES	–	2	2	–	$25,350	$41,263

INTERGOVERNMENTAL BOARD ON ELECTRONIC DATA PROCESSING—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	–	$850	$1,493
Communications	–	1,500	2,000
Travel—in-state	–	1,500	2,000
Travel—out-of-state	–	1,000	1,500
Consultant and professional services	$5,000	1,800	3,000
Facilities operation	–	–	3,500
Equipment	–	500	–
Totals, Operating Expenses and Equipment	$5,000	$7,150	$13,493
TOTALS, EXPENDITURES *(General Fund)*	$5,000	$32,500	$54,756

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$5,000	$30,250	$54,756
Allocation for salary increase	–	2,202	–
Allocation for health benefits	–	48	–
Total Available	$5,000	$32,500	$54,756
TOTALS, EXPENDITURES	$5,000	$32,500	$54,756

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	–	–	–	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Executive secretary	–	1	–	($2,346)	$21,114	–
Sr Steno	–	1	–	605–772	2,184	–
Totals, Workload and Administrative Adjustments	–	2	–	–	$23,298	–
Proposed New Positions:						
Executive secretary	–	–	1	($2,346)	–	$28,152
Sr steno	–	–	1	605–772	–	8,736
Totals, Proposed New Positions	–	–	2	–	–	$36,888
Total Adjustments	–	2	2	–	$23,298	$36,888
TOTALS, SALARIES AND WAGES	–	2	2	–	$23,298	$36,888

AMERICAN REVOLUTION BICENTENNIAL COMMISSION OF CALIFORNIA

Program Objectives

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
American Revolution Bicentennial Commission *(Federal funds)*	–	$38,140	$51,860
Personnel man-years	–	2	2

Authority

Chapter 1425, Statutes of 1967.

The American Revolution Bicentennial Commission was established for the purpose of planning the observance in California of the Bicentennial of the American Revolution which will occur during the years 1975–1983. The commission consists of 20 members: 10 members appointed by the Governor, five members by the Speaker of the Assembly and five members by the Senate Rules Committee.

The commission is to operate without the appropriation of state funds for its purposes. Expenditures are to be financed from donations, gifts and grants from private and other public agencies.

Two positions were administratively established during the current year pursuant to Section 12 of the enabling legislation.

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	–	–
Proposed new positions	–	2	2	–	$16,890	$26,144
Merit salary increase	–	–	–	–	–	(224)
Totals, Salary and Wages	–	2	2	–	$16,890	$26,144
Staff benefits	–	–	–	–	2,315	3,390
Totals, Personal Services	–	2	2	–	$19,205	$29,534
OPERATING EXPENSES AND EQUIPMENT						
General expense				–	$2,219	$2,000
Communications				–	2,813	4,726
Travel—in-state				–	3,200	5,200
Travel—out-of-state				–	2,000	2,500
Consultant and professional services				–	3,000	3,800
Facilities operation				–	2,268	3,850
Expendable equipment				–	2,935	250
Equipment				–	500	–
Totals, Operating Expenses and Equipment				–	$18,935	$22,326
Totals, Expenditures *(Federal funds)*				–	$38,140	$51,860

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Chapter 815, Statutes of 1972	–	$5,000	–
Prior Year Balances Available:			
Chapter 815, Statutes of 1972	–	–	$5,000
Total Available	–	$5,000	$5,000
Balance available in subsequent year	–	–5,000	–5,000
TOTALS, EXPENDITURES	–	–	–

Federal Funds

Federal grants (expenditures)	–	$38,140	$51,860
TOTALS, EXPENDITURES, ALL FUNDS	–	$38,140	$51,860

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	–	–	–	–	–
Proposed New Positions:				SALARY RANGE		
Executive secretary	–	1	1	$18,000	$12,000	$18,000
Sr steno	–	1	1	599–728	4,890	8,144
Totals, Proposed New Positions	–	2	2	–	$16,890	$26,144
Totals, Adjustments	–	2	2	–	$16,890	$26,144
TOTALS, SALARIES AND WAGES	–	2	2	–	$16,890	$26,144

CALIFORNIA ARTS COMMISSION

Program Objectives

To join with private patrons and with institutions and professional organizations concerned with the arts, to insure that the role of the arts in the life of our community will continue to grow and play an ever more significant part in the welfare and educational experience of our citizens.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
California Arts Commission	$280,639	$359,818	$447,181
Reimbursements	*–12*	–	–
Net Totals, California Arts Commission	$280,627	$359,818	$447,181
General Fund	*167,987*	*209,818*	*247,181*
California Arts Commission Fund	*8,370*	*25,000*	*25,000*
Federal funds	*104,270*	*125,000*	*175,000*
Personnel man-years	9.4	12	12

Need

California's 55,000 arts organizations require statewide leadership and assistance to unify community involvement and support, critical to their self-sustainment. Through providing such leadership, the California Arts Commission may serve the cultural needs and aspirations of the citizens of the state and assist the communities within the state in originating and creating their own cultural and artistic programs.

Authority

Government Code, Sections 8750 through 8758.

Objectives

To focus the attention of individuals and communities on the intrinsic value of the arts to the individual and to the society; to increase the opportunity for the individual and the communities to participate in and enjoy the arts; to bring artists and art to local communities on a professional level.

To encourage and show the state's museums, educational art institutions and galleries and private collectors how to display their collections throughout the state to those who have no access to adequate facilities for viewing the arts.

To encourage the state's professional theater, dance, music and opera companies to tour their companies to suburban and rural communities.

To encourage the art groups within a community to structure a system that will eliminate duplication of effort within their community, eliminate local competition for talent and funds, and create an environment conducive for allowing cultural and artistic programs to be developed on a self-sustaining basis.

General Description

The commission conducts monthly meetings in various communities throughout the state in order to meet with the citizens of California to better evaluate the effectiveness of commission programs and to keep in touch with the constantly changing needs of the citizenry.

The commission seeks to find those areas of service where there is a need not being met by other organizations. Outright grants, subsidies and loss guarantees have been set aside in favor of mounting worthwhile quality touring projects.

Projects are designed to benefit all the people of California at little or no cost to the taxpayers, by attracting private sector financing.

Mobilizing the private sector, the commission brings together the state's many arts councils, theater groups, museums and galleries, symphonies and other arts organizations on statewide programs. The cooperation and participation thus encouraged results in mutual benefits and increased services to the arts for all the people of California.

The commission's projects require one to two years lead time prior to their production to determine the art needs of the state and how these needs can best be met with highly productive projects, the combined efforts of the commission and other participants are directed towards four cumulative steps in structuring each project:

1. Preliminary Research
 Extensive consultation with the state's leaders in the selected art form.
2. Planning and Development
 a. Define concept, organization and procedures.
 b. Prepare proposal with budget.
3. Production
 a. Obtain funds.
 b. Coordinate production.
4. Follow-Through Assistance
 a. Publish brochures for statewide distribution.
 b. Provide administrative, professional and technical advice.

CALIFORNIA ARTS COMMISSION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	9.4	12	12	$280,637	$359,818	$447,181
General Fund				*167,987*	*209,818*	*247,181*
California Arts Commission Fund				*8,370*	*25,000*	*25,000*
Federal funds				*104,270*	*125,000*	*175,000*
Reimbursements—other				*12*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	9.4	20	20	$85,904	$210,625	$219,568
Merit salary increase	–	–	–	(3,125)	(4,750)	(4,803)
Workload and administrative adjustments	–	–8	–8	–	–83,208	–87,348
Totals, Salaries and Wages	9.4	12	12	$85,904	$127,417	$132,220
Staff benefits	–	–	–	9,666	15,853	15,205
Totals, Personal Services	9.4	12	12	$95,570	$143,270	$147,425
OPERATING EXPENSES AND EQUIPMENT						
General expense				$31,122	$37,000	$37,500
Printing				10,430	8,000	8,000
Communications				11,404	20,000	18,000
Travel—in-state				25,819	37,000	37,000
Travel—out-of-state				1,507	900	2,000
Rent—building space				5,612	19,500	29,536
Program services				89,743	80,088	145,158
Fiscal and personnel services				9,188	13,060	21,562
Equipment				244	1,000	1,000
Totals, Operating Expenses and Equipment				$185,069	$216,548	$299,756
Totals, Expenditures				$280,639	$359,818	$447,181
Reimbursements—other				*–12*	–	–
Net Expenditures				$280,627	$359,818	$447,181
General Fund				*167,987*	*209,818*	*247,181*
California Arts Commission Fund				*8,370*	*25,000*	*25,000*
Federal funds				*104,270*	*125,000*	*175,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$168,000	$200,030	$247,181
Allocation for salary increase	–	9,546	–
Allocation for health benefit increase	–	242	–
Total Available	$168,000	$209,818	$247,181
Unexpended balance, estimated savings	–13	–	–
Totals, Expenditures *(General Fund)*	$167,987	$209,818	$247,181

California Arts Commission Fund

Continuing appropriation (expenditures)	$8,370	$25,000	$25,000

Federal Funds

Federal grants (expenditures)	$104,270	$125,000	$175,000
TOTALS, EXPENDITURES, ALL FUNDS	$280,627	$359,818	$447,181

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$137	–	–

CALIFORNIA ARTS COMMISSION—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive secty	1	1	1	$1,882–1,976	$23,618	$23,712
Asst to executive secty	–	1	1	1,305–1,587	17,414	18,294
Assoc arts adviser	1.4	4	4	1,074–1,305	51,552	54,144
Asst arts adviser	–	5	5	884–1,074	53,040	55,620
Jr staff analyst	0.4	1	1	764–927	9,168	9,612
Administrative trainee	1.3	1	1	728–884	9,168	9,612
Sr steno	0.8	1	1	599–764	7,566	7,935
Editorial aid	0.3	–	–	628–764	–	–
Sr clerk-typist	0.6	1	1	584–746	7,038	7,398
Steno II	0.4	3	3	517–660	20,024	20,904
Clerk-typist II	0.1	1	1	480–644	5,935	6,235
Temporary help	3.1	1	1	(18,141)	6,102	6,102
Totals, Authorized Positions	9.4	20	20	$85,904	$210,625	$219,568

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	9.4	20	20	85,904	210,625	219,568
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Associate Arts Adviser	–	–3	–3	1,074–1,305	–38,664	–40,608
Assistant Arts Adviser	–	–3	–3	884–1,074	–31,824	–33,372
Stenographer II	–	–2	–2	517–660	–12,720	–13,368
Totals, Workload and Administrative Adjustments	–	–8	–8	–	–$83,208	–$87,348
TOTALS, SALARIES AND WAGES	9.4	12	12	$85,904	$127,417	$132,220

CALIFORNIA HORSE RACING BOARD

Program Objectives

To sustain and expand the abilities of the combined horseracing and raising industries to produce tax revenues for the State of California.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Protection of California Horseracing *(Fair and Exposition Fund)*	$366,350	$446,045	$470,638
Personnel man-years	23.1	28.2	28.2

Need

In 1933 the electors of the State of California adopted a constitutional amendment which created the California Horse Racing Board. It provided for the regulation and the safeguarding of existing racing and wagering so as to assure the State of California an income from racing and to guarantee to the public an honest and correct return on moneys wagered.

In order to get the support of the people, many safeguards were written into the law and complete jurisdiction and supervision over all racing activities was given to the State of California acting through the California Horse Racing Board, a three-member commission appointed by the Governor. Whereas previously racetracks had acted autonomously and the stewards had complete and final authority over all meetings, the California law transferred this authority to the commission. The law also gave the board wide discretion in rulemaking powers and pursuant to these powers the board passed rules establishing the authority of the stewards but making the stewards strictly and completely responsible to the board for all their actions.

Authority

Section 19b of Article IV of the State Constitution and operates under the provisions of Sections 19400 through 19664 of the Business and Professions Code.

Objectives

The California Horse Racing Board supervises all race meetings in the state where parimutuel wagering is conducted. Principal activities of the board are directed toward:

Protection of the betting public.

Licensing of racing associations.

Sanctioning of every person who participates in any phase of horseracing.

Designating racing days and charity days.

Acting as a quasi-judicial body in matters pertaining to horseracing meets.

Collecting the state's lawful share of revenue derived from horseracing meets.

Enforcing laws, rules and regulations pertaining to horseracing in California.

The state's revenue from horseracing is principally derived from fees based upon a percentage of the parimutuel wagering pools, breakage and unclaimed tickets. Additional revenue is derived from licenses issued to horse owners, trainers, jockeys, grooms and others, and from fines and miscellaneous sources. The present tax rates range from 5.50 to 7.45 percent of the total amount bet at the race tracks.

Estimated revenues for the 1973–74 fiscal year will amount to $75,000,000, of which, approximately $12,000,000 is appropriated for the Fair and Exposition Fund and the remaining balance of $63,000,000 is transferred to the General Fund.

Collection of $368,000 in occupational license fees is anticipated for the 1973–74 fiscal year. This will fully support the licensing and enforcement elements of the board's program.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Fair and Exposition Fund)*	23.1	28.2	28.2	$366,350	$446,045	$470,638
Program Elements:						
Licensing	7	10.2	10.2	88,806	112,724	124,492
Enforcement	9.1	11	11	174,177	211,703	222,195
Administration (undistributed)	7	7	7	103,367	121,618	123,951

Output

The workload of the board is primarily determined by the number of racetracks operating and the number of racing days allocated. This is directly related to the Horse Racing Law, Chapter 4, Division 8, Business and Professions Code. The projected workload is shown in the following table:

	Actual 1970–71	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Number of nights	271	337	403	425
Number of days	469	479	485	485
Totals	740	816	888	910
Number of occupational licenses issued	15,421	17,271	19,000	20,900
Collection of fees	$266,895	$304,735	$335,000	$368,000
Disciplinary hearings:				
Ejected patron cases	73	75	83	90
Licensee penalty cases	53	52	57	64
Totals	126	127	140	154

CALIFORNIA HORSE RACING BOARD—Continued

LICENSING

It is essential, in order to protect both the public and the industry, that the board be aware of every individual participating in horseracing. The licensing of each participant establishes such a control.

Since licensing is performed at the racetracks, information on applicants must be available in the mobile office for on-the-spot decisions. Therefore, license, ruling and intelligence card files are maintaiined at mobile offices and/or headquarters. License application and penalty files are kept at headquarters only. Various means are used to distribute source or duplicate information to the different locations in an effort to keep files up to date.

Input	1971–72	1972–73	1973–74
Expenditures	$88,806	$112,724	$124,492
Personnel man-years	7	10.2	10.2

ENFORCEMENT

Strict compliance with the detailed rules is required in order to establish a preventive control and a protection to the betting public and the state's interest.

Racetrack investigators who represent the California Horse Racing Board, compile and maintain intelligence information on racing participants and on those persons whose presence within a racing enclosure is considered inimical to the interest of the State of California. Investigators obtain necessary information for administrative cases coming before the board including investigations of racing offenses, improper conduct of racing participants and documents required for hearing before the board. Investigators inspect racing operations for compliance with the rules and regulations of the board, cause the ejection of known undesirables from racing enclosures, and keep the board informed of all racing matters.

Input	1971–72	1972–73	1973–74
Expenditures	$174,177	$211,703	$222,195
Personnel man-years	9.1	11	11

ADMINISTRATION

Administration includes the California Horse Racing Board, which consists of three members appointed by the Governor for four-year terms, and the administrative staff which is responsible to the board for budgeting and accounting, supervising the licensing and enforcement activities of the board, and administering the increasing number of appeals. Their duties include liaison with the Attorney General's office and with the Criminal Identification and Investigation office to assure the compliance with all horseracing rules and regulations.

Input	1971–72	1972–73	1973–74
Expenditures	$103,367	$121,618	$123,951
Personnel man-years	7	7	7

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	23.1	28.2	28.2	$242,377	$304,286	$308,838
Merit salary adjustments	–	–	–	*(2,100)*	*(3,000)*	*(3,750)*
Estimated salary savings	–	–	–	–	*–3,100*	*–1,500*
Net Totals, Salaries and Wages	23.1	28.2	28.2	$242,377	$301,186	$307,338
Staff benefits	–	–	–	26,450	41,092	42,700
Totals, Personal Services	23.1	28.2	28.2	$268,827	$342,278	$350,038
OPERATING EXPENSES AND EQUIPMENT						
General expense				$25,090	$25,066	$30,500
Traveling				37,506	41,500	46,500
Facilities operation				7,784	7,800	7,800
Contractual services				22,502	23,601	27,000
Legal hearings				4,240	5,000	8,000
Equipment				401	800	800
Totals, Operating Expenses and Equipment				$97,523	$103,767	$120,600
Totals, Expenditures *(Fair and Exposition Fund)*				$366,350	$446,045	$470,638

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Fair and Exposition Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$355,465	$420,712	$470,638
Deficiency authorization	17,706	–	–
Allocation for salary increase	–	27,281	–
Allocation for health benefits	–	1,152	–
Total Available	$373,171	$449,145	$470,638
Unexpended balance, estimated savings	–6,821	–3,100	–
TOTALS, EXPENDITURES	$366,350	$446,045	$470,638

CALIFORNIA HORSE RACING BOARD—Continued

REVENUES

FAIR AND EXPOSITION FUND[a]	1971–72	1972–73	1973–74
License fees—horseracing meetings (percent of parimutuel pools)	$19,838,640	$19,835,000	$19,834,000
License fees—owners, jockeys, and attendants	161,360	165,000	166,000
Sale of fixed assets, Section 4002, Agricultural Code	291,884	9,959	–
Totals	$20,291,884	$20,009,959	$20,000,000
Less: Revenues for General Fund	–11,949,302	–11,838,182	–8,502,028
Net Totals *(Fair and Exposition Fund)*	$8,342,582	$8,171,777	$11,497,972

GENERAL FUND			
License fees—horseracing meetings (percent of parimutuel pools)	$43,581,275	$45,980,000	$49,014,000
Amount payable into Wildlife Restoration Fund	–750,000	–750,000	–750,000
Net to General Fund	$42,831,275	$45,230,000	$48,264,000
License fees—owners, jockeys and attendants	143,375	170,000	202,000
Breakage on parimutuel pools	4,981,677	5,108,000	5,372,000
Unclaimed parimutuel tickets	647,099	621,000	640,000
Fines and penalties	24,275	25,000	25,000
Revenues from Fair and Exposition Fund	11,949,302	11,838,182	8,502,028
Miscellaneous	2,644	3,000	3,000
Totals *(General Fund)*	$60,579,647	$62,995,182	$63,008,028

WILDLIFE RESTORATION FUND			
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19632, Business and Professions Code) (Wildlife Restoration Fund)	$750,000	$750,000	$750,000
TOTALS, REVENUES	$69,672,229	$71,916,959	$75,256,000

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1971–72	1972–73	1973–74
Secretary	1	1	1		$1,819	$21,828	$21,828
Chief investigator	1	1	1		1,213–1,475	17,700	17,700
Asst secretary	1	1	1		1,128–1,371	16,452	16,452
Racetrack investigator	8	8	8		950–1,155	110,330	110,880
Special investigator	0.1	2	2		863–1,048	20,754	21,765
Racing license clerk	6	6	6		644–783	54,994	55,788
Acctg techn	1	2	2		584–710	14,496	15,224
Steno II	2	2	2		517–660	15,072	15,072
Clerk-typist II	2.1	5	5		480–644	30,585	32,129
Clerk-typist I	0.9	–	–		435–530	–	–
Temporary help	0.1	0.2	0.2		(887)	2,200	2,200
Totals, Authorized Positions	23.2	28.2	28.2		$241,491	$304,411	$309,038

[a] For statement of fund condition see budget for Department of Agriculture, District Agricultural Associations.

CALIFORNIA COASTAL ZONE CONSERVATION COMMISSION

The California Coastal Zone Conservation Act of 1972 was added to the State Constitution by vote of the people on November 7, 1972. This act created a State Coastal Zone Conservation Commission and six regional commissions. The Coastal Zone Conservation Commission shall adopt and submit to the Legislature by December 1, 1975, a plan that will provide for the preservation, protection, restoration and enhancement of the environment and ecology of the coastal zone, as defined by the act. The act terminates 91 days after adjournment of the 1976 Regular Session of the Legislature.

An appropriation of $5 million was made from the Bagley Conservation Fund to the California Coastal Zone Conservation Commission for the support of the commission and the regional commissions during the fiscal years of 1973 to 1976. This budget is printed as a tentative estimate of the commission's expenditure program between January 1, 1973 and June 30, 1974. It is anticipated that a more comprehensive budget plan for this period will be submitted after the commission has been organized.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
California Coastal Zone Conservation Commission *(Bagley Conservation Fund)*	–	$500,000	$1,250,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Special item of expense *(Bagley Conservation Fund)*	–	$500,000	$1,250,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Bagley Conservation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Section 4, Initiative Proposition 20, General Election November 7, 1972	–	$5,000,000	–
Prior Year Balance Available:			
Section 4, Initiative Proposition 20, General Election November 7, 1972	–	–	$4,500,000
Total Available	–	$5,000,000	$4,500,000
Balance available in subsequent year	–	–4,500,000	–3,250,000
TOTALS, EXPENDITURES	–	$500,000	$1,250,000

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO AND SUISUN

Program Objectives

This board licenses and regulates qualified personnel to pilot vessels on the San Francisco, San Pablo a Suisun Bays and implements rates for their service.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
NET TOTALS, PROGRAMS *(Pilot Commissioners Special Fund)*	$33,224	$44,253	$38,904
Personnel man-years	3.8	4	4

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3.8	4	4	$18,611	$19,716	$19,716
Staff benefits	–	–	–	776	1,081	1,081
Totals, Personal Services	3.8	4	4	$19,387	$20,797	$20,797
OPERATING EXPENSES AND EQUIPMENT						
General expense				$11,087	$20,706	$15,357
Travel				350	350	350
Facilities expense				2,400	2,400	2,400
Totals, Operating Expense and Equipment				$13,837	$23,456	$18,107
Totals, Expenditures *(Pilot Commissioners Special Fund)*				$33,224	$44,253	$38,904

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pilot Commissioners Special Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$34,224	$37,030	$38,904
Deficiency authorizations	3,422	7,223	–
Total Available	$37,646	$44,253	$38,904
Unexpended balance, estimated savings	–4,422	–	–
TOTALS, EXPENDITURES	$33,224	$44,253	$38,904

FUND CONDITION

PILOT COMMISSIONER'S SPECIAL FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$14,163	$12,574	$4,321
Prior year adjustments	299	–	–
Accumulated Surplus, Adjusted	$14,462	$12,574	$4,321
Revenues:			
Miscellaneous	31,336	36,000	36,000
Totals, Resources	$45,798	$48,574	$40,321
Less Expenditures:			
Board of Pilot Commissioners	33,224	44,253	38,904
Accumulated Surplus, June 30	$12,574	$4,321	$1,417
Surplus available for appropriation	*12,574*	*4,321*	*1,417*

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Secretary	1	1	1	$570–693	$8,316	$8,316
Commissioner	2.8	3	3	–	10,800	10,800
Pilotage rate committee per diem	–	–	–	(700)	600	600
Totals, Authorized Positions	3.8	4	4	$18,611	$19,716	$19,716

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT

The Advisory Coordinating Council on Public Personnel Management was created May 20, 1971 by Executive Order R-30-71. The Legislature formally recognized the council through enactment of Chapter 1819, Statutes of 1971 by assigning them planning and program development duties. The 17-man council is composed of a chairman appointed by the Governor, three representatives of state government, three representatives of county government, three representatives of city government, three representatives of the public and one representative each from the University of California, California State University and Colleges, Community Colleges and private institutions of higher education. The council communicates directly to the Governor and is administratively responsible to the State Personnel Board which is reimbursed for all staffing and program support activities.

Council members volunteer their time and serve without compensation. The council has support from the executive director and his staff in the administration of programs that improve personnel administration, provide training and education for the public service and improve the quality of manpower in the public service. Programs administered by the council include: The Intergovernmental Personnel Act (IPA) of 1970, the Employment Opportunities Act of 1971, Title VIII of the Housing Act of 1964 and the public service internship program.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. IPA grants administration	$992,538	$1,167,792	$1,407,792
II. Employment opportunities evaluation	15,467	134,533	–
III. Community development—Title VIII	–	164,000	182,825
IV. Public service internship program	14,462	32,208	32,208
TOTALS, PROGRAMS	$1,022,467	$1,498,533	$1,622,825
Reimbursements:			
Federal	*–1,007,000*	*–1,200,000*	*–1,440,000*
Other	–	*–164,000*	*–182,825*
Totals, Reimbursements	–$1,007,000	–$1,364,000	–$1,622,825
NET TOTALS, PROGRAM *(General Fund)*	$15,467	$134,533	–
Personnel man-years	1	1	1

I. IPA GRANTS ADMINISTRATION

General Description

Starting with the late 1950's and carrying through the decade of the 1960's, the American citizen has become more aware of state and local government. In most cases, the awareness takes the form of demands for increased services provided by a more efficient and lower cost government. It is not necessary to pay more to get a more efficient government. The key to providing more and better services to the public is to develop a skilled, vigorous, and dedicated body of public servants.

The State of California has well over 5,000 units of governmental agencies, boards and commissions. It has 407 cities, 58 counties, 2,346 special districts, several thousand other districts under the control of these cities and counties as well as 250 state agencies, boards and commissions. Intergovernmental cooperation is essential.

The number of qualified professional, administrative and technical personnel available is limited. The effort to distribute personnel most effectively to provide personnel systems with maximum flexibility requires additional effort at all levels. The strong and continuous linkage between state and local governments and the institutions of higher education within the state is vital to maintain and improve the quality of manpower who work for the public good.

Objectives

The Intergovernmental Personnel Act of 1970 is designed to improve, through project grants, the quality of American government, with emphasis given to strengthening state and local governments through improved personnel administration and more efficient recruiting and training of personnel particularly in the administrative, technical and professional categories. The act focuses on four areas: the interchange of federal, state and local employees; training programs; personnel management research; and graduate fellowship and internship programs.

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

I. IPA GRANTS ADMINISTRATION—Continued

The act gives responsibility to the chief executive of the state to determine the most effective way to use the IPA grant program. It provides for the development of a comprehensive statewide plan which will serve the needs of state and local government.

On July 31, 1971, the Governor appointed the Advisory Coordinating Council on Public Personnel Management. The council represents the voices of city, county, and state governments, higher education and the public. The advisory council is simply that—a council which advises the Governor on the planning and administration of IPA in California. The council and its staff act as the office within the State of California for the purposes of establishing the policies and plans as well as implementing the act.

The council carried out its mandate by establishing state priorities for submission of proposals based upon the current needs in the state. The council carries out the objectives of the act by publicizing the availability of funds under and purposes of the act throughout the State of California. The council and staff receive, evaluate and recommend to the Governor those proposals which can best effect the purposes of IPA in California. In response to local needs the council staff conducts statewide grantsmanship conferences and project directors' conferences. It provides pregrant consultation and technical assistance to its clients. The staff answers inquiries regarding the mobility technical assistance and cooperative recruitment and examining sections of the act.

The council staff also monitors and evaluates projects which have received IPA funds. California has taken a leadership role in the development and implementation of IPA and the council is intensifying its efforts to sustain this leadership role by refining program elements and stressing improved intergovernmental coordination and communications.

The staff develops a formalized monitoring system in which standardized substantive criteria can be applied to the analysis of existing projects. The staff is also developing a mechanism for disseminating results of successful IPA projects to interested government agencies.

In addition, the council and staff is responsible for advising the Governor on programs, policies and priorities relating to the act and for preparing the annual state plan for the utilization of the grant funds for each funding year.

Authority

Public Law 91-648; Governor's Executive Order No. R-30-71.

The Program

The staff is responsible for administering a sophisticated and technical grant program. The IPA program will supply up to 75 percent of a project budget, with the applicant or the applicant in consortium with other eligible grantees supplying at least 25 percent of the project budget. As mentioned above, the council has established priorities for each of the gra programs, but the priorities are not rigid guidelin If an applicant has a special problem, he is also e couraged to apply for grant funds. His program w receive an evaluation just as the "priority" projec will. No preference will be given to "priority" pr ects. In the personnel management area, priority given to those projects which address the followin problems: implementation of fair standards of j performance against which selection and promoti can be compared; prevention of "salary whipsawing by public sector labor groups; development of a ma agement attitude in the public service; and others. the training area, priority is given to projects whi address themselves to training of elected officials public policy making and planning for public poli decisions; organization development or team buildi as a means of upgrading the effectiveness of publ organization; training of public sector managers i areas of general management applicability; an others. The fellowship grant program emphasizes meaningful academic experience for the fellow tie to the work experience gathered from the releasin agency.

Projects have been funded in all of the above area Twenty-two projects were funded in 1971–72 for total of $1,007,000. The act specifies at least 50 pe cent of the grant funds must be used to serve th needs of local government. Eighty-two percent of th grant funds went to serve the needs of local gover ment in California. Projects funded for 1971–7 included: (1) development of a statewide personn selection and testing resource upon which local go ernment can call for assistance; (2) a salary an supplemental wage benefit information services fo governmental jurisdictions within California; (3) project to select, train and place government intern in selected cities; (4) training managers and depart ment heads of local government in the issues of publi labor relations; (5) developing a comprehensive co ordinated training resource in the San Francisco Ba Area.

Output

The council and its staff in advising the Governo meet with cities, counties, state agencies, higher edu cational institutions and professional associations conduct conferences and committee meetings. Docu ments produced in anticipation of appearances i conferences consume a major portion of research analysis and writing time of the staff.

Specific output for each fiscal year will include establishing state priorities; publicizing the availa bility of funds; conducting grantsmanship confer ences; review of applications; developing a stat plan; providing technical assistance; monitoring an evaluating funded projects and conducting on-site visits of projects.

More important than a long line of tangible "out puts" to implement the IPA grant program, is the

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

I. IPA GRANTS ADMINISTRATION—Continued

potential and, now, actual reordering of priorities by state and local government. With the promised advent of revenue sharing at hand, IPA becomes more significant as one of the tools available to the public manager to use in changing his system to meet the needs of the seventies.

Output	1971–72	1972–73	1973–74
a. Number of grants received	98	115	115
b. Federal funds requested	$3,729,614	$5,387,265	$5,387,265
c. Number of grants funded	22	32*	40*
d. Federal reimbursements	992,538	1,167,792	1,407.792

* Since the council has not yet approved grants for 1972–73 or 1973–74, these numbers are estimates.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs (reimbursements)	0.7	0.5	0.8	$992,538	$1,167,792	$1,407,792

II. EMPLOYMENT OPPORTUNITIES EVALUATION

General Description

Chapter 1819, Statutes of 1971 (Assembly Bill 1527) which enacted the Employment Opportunities Act of 1971 was California's recognition of underemployment facing not only the state, but also the nation. Thus, it is governmental jurisdictions which face part of the responsibility of reducing the number of unemployed. This area of public service employment, in which public funds are expended for services performed by those who would otherwise have no employment, is the single most important aspect of the full development of manpower resources. The need exists for the state, counties and cities to assess the expanding demands which will be placed on future public services, including education, child care, health, community development, law enforcement and crime prevention, resource conservation, ecology, and environmental quality. Major federal legislation will undoubtedly permit more flexibility in spending of appropriated moneys. To secure maximum benefits to the unemployed in California, as well as all other citizens, a coordinated approach to hiring, which concentrates on job creation, provides for future full-time employment which is unsubsidized, and which allows for adequate career advancement, is requisite.

California has the mechanism by which this planning has begun. However, these activities need to be continued on an increasing basis to meet legislative and personnel changes.

Objectives

In the belief that there must be a coordinated procedure for planning for public service employment, California enacted the Employment Opportunities Act of 1971. This act specifically mandates the Advisory Coordinating Council with the participation of the Department of Human Resources Development, through its office of manpower utilization and the State Personnel Board to achieve the following objectives:

1. To monitor and assess the experience in California under the Federal Emergency Employment Act of 1971 to identify problems which limit the success of programs supported by such an act and which must be solved for future public service employment programs to be more successful.
2. To develop a comprehensive state plan for public service employment programs considering the likelihood that additional programs may be established under federal welfare and manpower reform legislation.
3. To prepare a plan of expenditures indicating projects which should be carried out to:
 a. Serve unemployed population groups whose needs are not being met relative to other such groups by existing public service employment programs.
 b. Solve problems identified in the early experience under the Federal Emergency Employment Act of 1971 or under the federal or state programs such as career opportunities development and public service careers.
 c. To develop techniques, materials, or information which will be necessary for the state, the cities, and counties and other agencies in California to successfully operate large-scale public service employment programs likely to be established under federal welfare and manpower reform legislation.
4. To develop performance criteria for measuring the success of public service employment programs.

Authority

Employment Opportunities Act of 1971, Part 2 (commencing with Section 11500) to Division 3 of the Unemployment Insurance Code.

The Program

The Advisory Coordinating Council on Public Personnel Management closely coordinates its activities with the Department of Human Resources Development and the State Personnel Board. In monitoring the Emergency Employment Act of 1971 in California, staff has actively enlisted the assistance of public

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

II. EMPLOYMENT OPPORTUNITIES EVALUATION—Continued

administrators who deal on a daily basis with the various constraints of universe of need in necessary services and labor market requirements, budgeting considerations and compliance with existing program guidelines. Consultation is also continued with representatives from the regional Department of Labor. In the planning process priority is given to the sharing of information and the development of a coordinated approach involving all agencies or units who are engaged in planning activities at various jurisdictional levels.

The Advisory Coordinating Council reports to the Governor and the Legislature concerning all of the monitoring and planning responsibilities mandated by AB 1527. Through the combined, available expertise in the fields of public personnel management and public service employment the council has been able, and will continue to offer recommendations to local governments and the Department of Labor, based on the evaluations of needs, which should prove beneficial in correcting program deficiencies. For 16 months of fiscal years 1971–72 and 1972–73 the Advisory Coordinating Council was appropriated $150,000 for coordinating, evaluating and planning functions. In this short time an assessment will be made of the impact of public service employment programs on unemployment, communities and the State. The development of a comprehensive state plan for public service employment will make it possible for State and local administrators to become involved in the initial planning phases which will allow them to more effectively deliver critical services to their jurisdiction.

Output

The major end product of this unit will be a comprehensive state plan (complete with budget) for public service employment and operating procedures for implementing such a plan. Other products of this unit are as follows:

1. An assessment of the effectiveness of Emergency Employment Act (PEP) programs in California.
2. An assessment of the effectiveness of prior major public service employment programs in California.
3. The on-going development and refinement of techniques, materials and information which will be necessary for the state, the cities and counties and other agencies in California to successfully operate public service employment programs.
4. Legislative analyses of manpower and related bills pending in Congress and in the California State Legislature.
5. Annual reports to the Governor and Legislature on the progress of the council's planning activities.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs						
(General Fund)	0.3	0.3	–	$15,467	$134,533	–

III. COMMUNITY DEVELOPMENT—TITLE VIII

General Description

Without exception, the complications of change are felt by every community. The demands of a modern, mobile, urban society are as varied as the number of communities which seek to meet those demands. The Community Development Training Act is one of the means by which these types of problems may be confronted. In order to deliver services in community development, technical subprofessional and professional people charged with supplying these services need to increase their understanding and capacities to deal decisively with present and future issues.

Objectives

Title VIII of the Housing Act of 1964, as amended, was designed to provide educational and training opportunities for persons in or about to enter the field of community development. This in-service and preservice range of activities allows funds to reach those with an interest in program development who have a commitment to public service within the community. It is the intention of this act to assist state and local governments to equip themselves with the caliber of community development personnel necessary to meet the demands of modern urban administration, technology, and human services. This intent includes the strengthening of executive and institutional capabilities to meet the community development and housing requirements of the citizens; the promotion of growth and development according to cogent policies of economics, public service and equal opportunity. All efforts are directed towards the improvement of the community.

Title VIII provides financial assistance to approved eligible applicants. These applicants are broadly defined by the program guidelines to include almost any entity that has the capability to conduct training in the specified areas. Eligible applicants include busi

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

III. COMMUNITY DEVELOPMENT—TITLE VIII—Continued

ness firms and associations; labor unions; public and private educational institutions; universities; colleges; governmental agencies; and other interested organizations which have the training capacity and which comply with federal laws regarding equal opportunity employment. These agencies submit programs for funding which relate to the general objectives of the Department of Housing and Urban Development including housing, urban renewal and redevelopment, open spaces, environmental quality, community planning and management, economic development, rural development, equal opportunity, and model cities. Within these areas the Department of Housing and Urban Development has allowed the state to define its own requirements so that attention may be given to the most significant problems as outlined by the state in its annual plan. This final objective makes it incumbent upon the state to research and carefully delineate the most critical needs area.

Authority

Title VIII (Section 802) of the Housing Act of 1964 (P.L. 88-560) as amended by the Housing and Urban Development Act of 1968 (P.L. 90-448). Transfer of the program was effected from the Coordinating Council for Higher Education, and administrative responsibility for Title VIII was redesignated by the Governor on July 1, 1972, pursuant to Section 22757 of the Education Code.

The Program

Title VIII of the Housing Act of 1964 as amended provides a 50-50 matching federal fund grant to eligible applicants for the management, development and/or implementation of training programs in community development. California has received funds under Title VIII since fiscal year 1968–69. Programs which have been previously funded apply to a series of structured priorities designed to concentrate attention on critical areas of need. Priorities for fiscal year 1972–73 are directed towards promoting the inclusion of minority group members and other disadvantaged persons in community development; training local community development personnel to cope with the needs of the poor, encouraging citizen participation in the delivery of governmental services; training community development personnel to effectively utilize the innovations and achievements of technology and organization to garner more and better housing in metropolitan areas, and training those involved with community development to formulate policies for environmental quality management. Examples of programs which have been funded include a training program for minority building inspectors, a training program for low-income property management, a training program to improve and develop preentry experience for students preparing for urban planning and administration, a training program in community development skills for model cities personnel, a minority internship program, a training seminar for local enforcing agencies for factory-built housing, a series of seminars on neighborhood analysis, a conference and workshops on the effects of change on environmental quality in Orange County, and various other training programs for community development.

The Advisory Coordinating Council on Public Personnel Management was designated by the Governor to administer Title VIII in California. Since the first funds under Title VIII came into the state in fiscal year 1968–69 a total, which includes the proposed $166,000 for fiscal year 1972–73, close to $700,000 in federal grant moneys has gone into community planning and development. Considering the minimum one-to-one match required by the guidelines with a distinct emphasis on the individual matching funds, a total of over $1.5 million dollars has been provided for the benefit and improvement of communities in California.

Output

The greatest products emanating from programs funded under Title VIII will be an improvement in the quality of life in a community as well as the ability on the part of administrators to deal more effectively with the needs of citizens. There is a state plan published for Title VIII which has the important function of determining statewide priorities to which communities, agencies, or institutions are asked to apply. The state plan also publishes the projects funded so that other states and communities are able to become informed of innovations in the areas of housing and community development. The state will also provide technical assistance to the various projects as well as liaison with the regional office of the Department of Housing and Urban Development. Each project is required to submit a six-months progress report which is to alert the state of possible problems. In addition, an annual completion report will be published for each project which will summarize the effect and impact of the project. Though projects are funded on an individual basis, there is the intent and desire to obtain packaged training programs, developed in one location, but which may be exported to other communities on a statewide and even national basis. In this manner, the benefits of a Title VIII grant can reach beyond the number of project participants. In previous projects instructive pamphlets and brochures have been developed and curricula for institutions of higher education have been implemented.

Output	1971–72	1972–73	1973–74
Number of grant contracts funded	17	11	15

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs (reimbursements)	–	0.2	0.2	–	$164,000	$182,825

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

IV. PUBLIC SERVICE INTERNSHIP PROGRAM

General Description

In 1970 the Legislature passed the public service internship program. The legislation calls for a coordinated, statewide program emphasizing liaison between programs, technical assistance and program development and support. The Advisory Coordinating Council on Public Personnel Management has received funds through the Intergovernmental Personnel Act of 1970 for initial implementation of the program. The $14,527 grant has provided staff resources to develop standards and guidelines for administration of an internship program, to conduct a survey and an evaluation of existing internship programs in California and to assist academic institutions and government agencies in developing public service internship programs. Such funds, however, could be justified only an the basis of program development.

Implementation funds are now necessary to put the program into action. What needs to be done is to plan and execute activities which will effectively carry through the needs identified in the above-mentioned survey. It is clear from the survey that a central, coordinating agency for public service internships is needed and desired. It is also clear that public service internships have not realized their full potential in California. A concerted effort must be made to discuss the internship concept, to encourage well-planned, cooperative programs, to provide technical assistance to programs and to foster meaningful liaison and cooperation between internship programs.

Objectives

As defined in the legislation, a public service internship is a student assignment with a governmental jurisdiction or public agency intended to provide the student with a learning experience offering exposure to and understanding of the environment and tasks of government and of particular agencies and functions. In contrast to a specific job or work task, the internship affords creative opportunities for the intern to participate in various phases of a planned training program developed and implemented cooperatively by governmental agencies and institutions of higher learning.

The council would seek to implement the pub service internship program by:

—Taking a positive role in providing technical a funding assistance to government agencies a academic institutions in developing and refini public service internship programs.

—Coordinating the exchange of information amo public service internship programs on internsh opportunities and administration.

—Disseminating research on public service inter ship programs.

—Analyzing and informing programs of state a federal legislation pertaining to public servi internship programs.

Specifically, these program objectives would inclu the following:

1. Based on needs indicated in the program surve develop and publish a public service internsh program brochure which would discuss the val of the internship experience and recommend pr gram development processes and assistan sources.
2. Based on needs indicated in the program surve develop public service internship program prio ties for the council's use in assistance efforts a funding of demonstration projects.
3. Implementation of demonstration or pilot pro ects in critical priority areas. These projec would attempt to demonstrate the value of an i ternship program in a governmental unit whi has not developed a program, either due to la of funds or imagined obstacles. The policies a standards developed by the council would used to assist in planning and carrying out t project. Pilot projects would also be funded encourage participation of students and/or ac demic institutions not currently having inter ship opportunities. These projects would solely of a demonstrative nature, and progra would be assisted in developing independe funding to assure their continuance and e hancement.
4. Consultation with academic institutions and go ernment agencies in the development of publ service internship programs.
5. Research and publication of funding sources f public service internship programs.

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

IV. PUBLIC SERVICE INTERNSHIP PROGRAM—Continued

6. Research and publication of innovative internship programs and administrative approaches; both on a statewide and nationwide basis.
7. Coordination with the National Center on Public Service Internship Programs and other organizations involved with internship program coordinative activities.

Authority

Education Code, Division 23, Sections 35000–35255, Executive Order R-30-71.

The Program

The public service internship program provides a clearinghouse of information about internships, a central coordinating agency which will solicit financial support, an organization which will initially help to fund worthy demonstration projects, a technical assistance resource and a base upon which the internship concept may expand.

Output

The overall output will be the development of an active central coordinating agency for public service internship programs in this state. Such coordination shall include liaison, informational exchange, and technical assistance. Tangible products emanating from this program are a conference, pilot internship projects, a brochure, and various communication mechanisms.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs (reimbursements—federal)	$14,462	$32,208	$32,208

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1	–	–	$16,044	–	–
Workload and administrative adjustments	–	1	–	–	$16,860	–
Proposed new positions	–	–	1	–	–	$16,860
Totals, adjustments	–	1	1	–	16,860	16,860
Totals, Salaries and Wages	1	1	1	$16,044	$16,860	$16,860
Staff benefits	–	–	–	2,086	2,192	2,192
Totals, Personal Services	1	1	1	$18,130	$19,052	$19,052
OPERATING EXPENSES AND EQUIPMENT						
Travel—in-state				$2,692	$2,000	$2,000
Travel—out-of-state				2,000	3,000	3,000
Totals, Operating Expenses and Equipment				$4,692	$5,000	$5,000
SPECIAL ITEMS OF EXPENSES						
IPA grants awarded				$912,564	$1,064,025	$1,304,799
Title VIII grants				–	130,000	149,174
State Personnel Board support services				87,081	280,456	144,800
Totals, Special Expenses				$999,645	$1,474,481	$1,598,773
Totals, Expenditures				$1,022,467	$1,498,533	$1,622,825
Reimbursements:						
Federal				*–1,007,000*	*–1,200,000*	*–1,440,000*
Other				–	*–164,000*	*–182,825*
Totals, Reimbursements				*–$1,007,000*	*–$1,364,000*	*–$1,622,825*
Totals, Net Expenditures *(General Fund)*				$15,467	$134,533	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 1819, Statutes of 1971	$50,000	$100,000	–
Prior year balance available	–	34,533	–
Total Available	$50,000	$134,533	–
Balance available in subsequent year	–34,533	–	–
TOTALS, EXPENDITURES	$15,467	$134,533	–

ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Executive director	1	–	–	$1,337–1,626	–	–
Totals, Authorized Positions	1	–	–	$16,044	–	–

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1	–	–	$16,044	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Executive director	–	1	–	1,337–1,626	$16,860	–
Proposed New Positions:						
Executive director	–	–	1	1,337–1,626	–	$16,860
Totals, Adjustments	–	1	1	–	$16,860	$16,860
TOTALS, SALARIES AND WAGES	1	1	1	$16,044	$16,860	$16,860

HEALTH BENEFITS FOR ANNUITANTS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Health Protection for Annuitants *(General Fund)*	$3,111,093	$4,317,946	$5,157,933

Output

The cost for annuitants' benefits is based on the following average number of annuitants covered from each retirement system:

Retirement System	Number of Annuitants 71–72	72–73	73–74	Cost by System 1971–72	1972–73	1973–74
Judges'	187	202	220	$28,134	$38,317	$41,567
Legislators'	57	67	87	8,173	12,214	15,169
Employees'	21,290	24,112	27,247	3,053,481	4,237,372	5,068,692
Teachers'	147	158	172	21,305	30,043	32,505
Totals	21,681	24,539	27,726	$3,111,093	$4,317,946	$5,157,933

Need

Because health problems become more frequent and acute after retirement age, it is essential that health insurance protection be available to the retired employee.

Authority

State Employees' Medical and Hospital Care Act (Government Code Section 22751).

Objectives

The purpose of this program is to provide health protection for retired employees.

General Description

This program began on January 1, 1962 with the enabling legislation providing an employer contribution of $5 per month toward the cost of the basic health plan. Since that date, major medical plans, and plans supplementing Medicare, have been developed. The state now contributes up to a maximum of $16 per month towards the cost of these plans.

The charge for administrative and contingent expenses will be 1.60 percent of the total premiums paid for the 1972–73 year and 2 per cent for the 1973–74 year.

SUMMARY BY OBJECT

STATE OPERATIONS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Personal services *(General Fund)*	$3,111,093	$4,317,946	$5,157,933

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund APPROPRIATIONS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Budget Act appropriation	$3,198,104	$4,503,764	$5,157,933
Total Available	$3,198,104	$4,503,764	$5,157,933
Unexpended balance, estimated savings	−87,011	−185,818	−
TOTALS, EXPENDITURES	$3,111,093	$4,317,946	$5,157,933

REFUNDS OF TAXES, LICENSES AND FEES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Refunds *(General Fund)*	$14,664	$30,000	$30,000

This program exists for the purpose of refunding the licenses, taxes and other fees erroneously collected and paid into the General Fund for which no other specific provision of the law exists. Funds are also available for payment of prior judgments, liens or encumbrances as provided in Government Code Section 12516, and to cover refunds of taxes in special situations confronting the Franchise Tax Board in which a court of record orders the refund of taxes collected, withheld or transmitted from persons subj to trial and for which no other provision for refund made by law.

This item is appropriated each year to provide f expeditious refunds of noncontroversial amounts pa and deposited in the General Fund. This avoids t necessity of filing claims with the Board of Cont and inserting items in a claims bill.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Refunds *(General Fund)*	$14,664	$30,000	$30,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$30,000	$30,000	$30,000
Unexpended balance, estimated savings	−15,336	−	−
TOTALS, EXPENDITURES	$14,664	$30,000	$30,000

STORM AND FLOOD DAMAGE REPAIR

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Storm and Flood Damage Repair	$127,844	$26,930	$500,000
General Fund	*244,328*	*241,930*	*100,000*
California Water Fund	*377,941*	*700,000*	*400,000*
Street and Highway Disaster Account (State Transportation Fund)	*−218,247*	*−250,000*	–
Street and Highway Disaster Fund (Federal) [a]	*−276,178*	*−665,000*	–

Need

To provide for emergency work required to avert, lessen, repair or restore damage to property and roadways in which the state and general public have an interest and to protect the health and welfare of the general public.

Objectives

To provide aid to local agencies for repair and restoration of public real property in stricken areas in times of disaster and to provide assurance that public roadways will be maintained or restored in the event that damage occurs from natural disasters.

Authority

Item 446.7 Budget Act of 1958.

Chapter 20, Statutes of 1965; Chapter 27, Statutes of 1965 as amended by Chapter 131, Statutes of 1966 and Chapter 8, Statutes of 1967; Chapter 52, Statutes of 1969; Chapter 10, Statutes of 1970; Chapter 8, Statutes of 1971.

General Description

Item 446.7, Budget Act of 1958, appropriated $15,000,000 from the California Water Fund to provide financial assistance to local agencies for the repair and restoration of public real property damaged by storm or flood between January 1, 1958, and July 1, 1958. The 1959 Legislature extended the availability of these funds for another year and in 1960 they were made available without regard to fiscal year.

Chapter 20, Statutes of 1965, appropriated $2,000,000 from the General Fund and the unexpended balance of the Water Fund money mentioned above for repair of storm and flood damage occurring between December 1, 1964, and June 30, 1965. This legislation applied to damage to public real property other than streets, roads and bridges. The funds were made available until June 30, 1968. Since the need for this General Fund money did not materialize, the $2,000,000 was reverted to the General Fund on November 1, 1967, under the provisions of Section 11.4 of the Budget Act of 1967.

Chapter 27, Statutes of 1965, created the Street and Highway Disaster Fund for the purpose of financing the repair and restoration of state highways and local streets, roads and bridges damaged or destroyed by storm and flood conditions which occurred between December 1, 1964, and June 30, 1965. The legislation provided that funds for this purpose would be provided by a temporary 1-cent addition to the gas tax and federal reimbursements. Chapter 131, Statutes of 1966, and Chapter 8, Statutes of 1967, are further amendments to this legislation extending the availability of these funds to storm and flood conditions which occurred from November 1, 1965 to June 30, 1966, and December 1, 1966 to June 30, 1967, respectively.

Chapter 52, Statutes of 1969, appropriated $7,500,000 from the General Fund for nonhighway damage repairs and provided for a temporary 1-cent gas tax increase to provide funds for repair of streets, roads and bridges for state highway facilities and local streets and roads. The gas tax was in effect from June 1 through August 30, and funds were split, with 80 percent for local roads and 20 percent for repair of state highway facilities. The act also reappropriated the unexpended balance remaining in Item 446.7, Statutes of 1958, and the sum of $2,692,250 for highway repairs. Loans made to assist local agencies under prior legislation were forgiven by the 1969 legislation. Storm and flood damages which occurred between November 1, 1968, and September 1, 1969, were made eligible by Chapter 52, Statutes of 1969.

Chapter 1389, Statutes of 1970 extended the storm and flood period specified in Chapter 52, Statutes of 1969 from September 1, 1969, to October 1, 1969.

Chapter 725, Statutes of 1969 made part of the cost of snow removal from roadways eligible for payment from the temporary gas tax increase provided an excess remains after payment of flood damage repair costs. The deadline for filing of claims was October 15, 1969.

Chapter 10, Statutes of 1970 reappropriated the unexpended balances available under provisions of Chapter 52, Statutes of 1969 and established the eligible flood damage period as between December 1, 1969, and July 1, 1970. The deadline for filing flood damage claims was July 31, 1970.

Chapter 77, Statutes of 1970 liberalized the basis for computation of snow removal costs established by Chapter 725, Statutes of 1969 and extended the deadline for filing to May 15, 1970.

Chapter 8, Statutes of 1971, amended the law to cover "natural disasters," reappropriated the unexpended balances available under provisions of Chapter 52, Statutes of 1969 and established the eligible disaster damage period of July 1, 1970, through June 30, 1971; also provided that claims must be filed within 45 days of the disaster or within 45 days of the effective date of the act, March 9, 1971.

Chapter 74, Statutes of 1972 reappropriated without regard to fiscal years the unexpended balances available under provisions of Chapter 52, Statutes of 1969, and established the eligible disaster damage period of December 1, 1971 through June 30, 1972; also provided that the Director of Office of Emergency Services shall notify each local agency of the act.

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Storm and flood damage repair (expenditures)	$127,844	$26,930	$500,000
General Fund	*244,328*	*241,930*	*100,000*
California Water Fund	*377,941*	*700,000*	*400,000*
Street and Highway Disaster Account (State Transportation Fund)	*–218,247*	*–250,000*	–
Street and Highway Disaster Fund (federal) [a]	*–276,178*	*–665,000*	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Prior year balances available:			
Chapter 52, Statutes of 1969 as amended by Chapter 74, Statutes of 1972 (without regard to fiscal years)	$1,486,258	$1,241,930	$1,000,000
Balance available in subsequent years	–1,241,930	–1,000,000	–900,000
TOTALS, EXPENDITURES	$244,328	$241,930	$100,000

California Water Fund

APPROPRIATIONS

Prior year balances available:			
Budget Act of 1958, Item 446.7 as reappropriated by Chapter 52, Statutes of 1969 (without regard to fiscal years)	$2,436,292	$2,058,351	$1,358,351
Balance Available in Subsequent Year:			
Budget Act of 1958, Item 446.7 as reappropriated by Chapter 52, Statutes of 1969	–2,058,351	–1,358,351	–958,351
TOTALS, EXPENDITURES	$377,941	$700,000	$400,000

Street and Highway Disaster Account—State Transportation Fund

APPROPRIATIONS

Section 186.95 (b) Street and Highway Code (chapter 27, statutes of 1965; chapter 131, statutes of 1966; first extraordinary session; chapter 8, statutes of 1967; chapter 52, statutes of 1969, as amended by chapter 10, statutes of 1970 and chapter 74, statutes of 1972)	–$218,247	–$250,000	–
TOTALS, EXPENDITURES	–$218,247	–$250,000	–

Federal Funds [a]

APPROPRIATIONS

Section 186.95, Street and Highway Code (federal reimbursements)	–$276,178	–$665,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$127,844	$26,930	$500,000

FUND CONDITION

STREET AND HIGHWAY DISASTER ACCOUNT—STATE TRANSPORTATION FUND

	1971–72	1972–73	1973–74
Available Resources, July 1	–$4,324,838	$4,176,372	$8,128,425
State funds	*9,065,710*	*9,873,546*	*10,724,323*
Federal funds	*–13,390,548*	*–5,697,174*	*–2,595,898*
Prior year income adjustment—state	–	–	–
Prior year income adjustment—federal	649,458	–	–
Adjusted available resources, July 1	–3,675,380	–	–
State funds	*9,065,710*	–	–
Federal funds	*–12,741,090*	–	–
Add Revenue, Transfers and Reimbursements—State Funds:			
Revenue:			
Income from surplus money investment	$589,589	$600,777	$572,590
Federal funds:			
Federal Government reimbursements	6,767,738	2,436,276	2,000,000
Totals Revenue, Transfers and Reimbursements	$7,357,327	$3,037,053	$2,572,590
Totals resources	$3,681,947	$7,213,425	$10,701,015

[a] Neither receipts nor expenditures of federal funds are included in the overall budget totals.

STORM AND FLOOD DAMAGE REPAIR—Continued

FUND CONDITION

STREET AND HIGHWAY DISASTER ACCOUNT—STATE TRANSPORTATION FUND—Continued

	1971–72	1972–73	1973–74
Less expenditures and obligations:			
State Funds:			
Local assistance, Sec. 186.95 (b), S&H Code	–218,247	–250,000	–
Federal funds:			
Local assistance, Sec. 186.95 (b), S&H Code	-511,535	–700,000	–
For State Highways, Sec. 186.95 (c), S&H Code	235,357	35,000	–
Total Federal Funds—Expenditures and Obligations	–$276,178	–$665,000	–
Total expenditures and obligations	–$494,425	–$915,000	–
TOTAL AVAILABLE RESOURCES, JUNE 30	$4,176,372	$8,128,425	$10,701,015
State funds	*9,873,546*	*10,724,323*	*11,296,913*
Federal funds	*–5,697,174*	*–2,595,898*	*–595,898*

EARTHQUAKE DAMAGE REPAIR

Program Objectives

Repayment of principal loan balances by local agencies pertaining to the replacement, repair, or reconstruction of a public facility which was damaged or destroyed by an earthquake after July 1, 1952.

Project Detail:			
City of Bakersfield	–$40,000	–$40,000	–$40,000
Eureka City	–14,666	–14,666	–15,110
City of Monrovia	–11,000	–11,000	–11,000
City of Shafter	–1,838	–1,804	–
County of Tulare	–52,145	–52,145	–43,586
Totals, Program Repayments	–$119,649	–$119,615	–$109,696

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

	1971–72	1972–73	1973–74
Unexpended Balances, Estimated Savings:			
Special Appropriation: Chapter 21, Statutes of 1952 (Second Extraordinary Session) as amended by Chapter 1777, Statutes of 1953.			
Expenditures (principal balance repayment)	–$119,649	–$119,615	–$109,696

STEPHEN P. TEALE CONSOLIDATED DATA CENTER

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Consolidated Data Processing Services	–	$3,617,392	$12,775,648
Transfers from departments	–	–1,491,877	–8,314,648
Transferred from Item 61.1 of the Budget Act	–	–1,375,000	–
Reimbursements	–	*–750,515*	*–4,461,000*
Net Totals, Program	–	–	–
Personnel man-years	–	291	281

Need

The Stephen P. Teale Data Processing Center has been established in response to legislation mandating the centralization of state computer facilities. Through centralization of electronic data processing facilities, the center is expected to provide efficiencies and economies to users of computing services. The center will yield savings in reduced personnel required for equipment operations, elimination of duplication in the procurement of data processing equipment, optimum utilization of equipment, and availability of data processing software packages not normally available to smaller users.

Objective

To increase efficiency and reduce state expenditures for data processing services.

Authority

Chapters 787 and 1254, statutes of 1972.

General Description

The center embodies the concept of a large-scal central computing facility with remotely locate satellite mini-processors of varying sizes and capabil ties. Its essential objective is to make available to i users that portion of a major large-scale central com puting facility which is required to effectively proces the data and applications necessary to the support c that organization and its mission. The leverage of a extremely large computer can thus be made availabl to the largest or smallest organization for a pric which is a function of its need and usage.

Funds included in this budget represent the est mated cost of computer operations of the variou customers of the center. Program conversion costs wi not be known until the center's equipment configura tion is selected early in 1973. At that time a letter c augmentation will be sent to the Legislature to fun those costs.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	310	310	–	$1,817,375	$3,169,574
Workload and Administrative Adjustments	–	1	1	–	13,000	26,000
Totals, Salaries and Wages	–	311	311	–	$1,830,375	$3,195,574
Estimated salary savings	–	–20	–30	–	–150,000	–300,000
Net Totals, Salaries and Wages	–	291	281	–	$1,680,375	$2,895,574
Staff benefits	–	–	–	–	199,967	376,350
TOTALS, PERSONAL SERVICES	–	291	281	–	$1,880,342	$3,271,924
OPERATING EXPENSES AND EQUIPMENT				–	1,737,050	9,503,724
TOTALS, EXPENDITURES				–	$3,617,392	$12,775,648
Transfers from Departments				–	–1,491,877	–8,314,648
Transfers from Item 61.1 Budget Act of 1972				–	–1,375,000	–
Reimbursements				–	*–750,515*	*–4,461,000*
NET TOTALS, EXPENDITURES				–	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	–	–

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Transferred from the State Controller's Office:						
DP manager I	–	1	1	$1,243–1,512	$10,693	$18,144
Computer operations supvr II	–	1	1	1,128–1,371	9,232	16,452
Computer operations supvr I	–	3	3	927–1,128	19,548	37,860
Sr computer operator	–	3	3	764–927	17,410	31,508
Computer operator	–	9	9	660–801	43,179	81,483
Total, Authorized Positions	–	17	17	–	$100,062	$185,447
Transferred from the Secretary of State's Office:						
Computer operations suprv I	–	1	1	$927–1,128	$6,888	$11,676
Sr computer operator	–	1	1	764–927	5,794	9,612
Computer operator	–	3	3	660–801	17,033	29,102
Totals, Authorized Positions	–	5	5	–	$29,715	$50,390
Transferred from the Department of General Services:						
DP manager I	–	1	1	$1,243–1,512	$10,584	$18,144
Computer operations supvr II	–	1	1	1,128–1,371	9,166	16,320
Sr computer operator	–	4	4	764–927	25,405	43,690
Computer operator	–	17	17	660–801	86,394	153,204
Totals, Authorized Positions	–	23	23	–	$131,549	$231,358
Transferred from the State Personnel Board:						
Sr computer operator	–	1	1	$764–927	$6,568	$11,259
Computer operator	–	1	1	660–801	5,293	8,736
Totals, Authorized Positions	–	2	2	–	$11,861	$19,995
Transferred from the Public Employees' Retirement System:						
DP manager I	–	1	1	$1,243–1,512	$10,704	$18,144
Assoc DP analyst	–	1	1	1,128–1,371	9,019	16,056
Computer operations supvr II	–	2	2	1,128–1,371	17,920	31,068
Computer operations supvr I	–	4	4	927–1,128	28,176	48,807
Programmer II	–	1	1	927–1,128	7,154	12,735
Sr computer operator	–	5	5	764–927	31,241	51,719
Programmer trainee	–	1	1	728–842	5,324	9,464
Computer operator	–	9	9	660–801	46,759	80,117
DP trainee	–	1	1	599–660	5,164	9,186
Account clerk II	–	2	2	480–584	7,842	13,602
Totals, Authorized Positions	–	27	27	–	$169,303	$290,898
Transferred from State Teachers' Retirement System:						
Tab operations supvr I	–	2	2	$728–884	$12,206	$21,216
Sr tab machine operator	–	1	1	614–746	5,278	8,952
Tab machine operator	–	1	1	556–676	4,512	8,337
Totals, Authorized Positions	–	4	4	–	$21,996	$38,505
Transferred from the Department of of Water Resources:						
Assoc DP system analyst	–	3	3	$1,128–1,371	$27,429	$46,352
Computer operations supvr II	–	1	1	1,128–1,371	9,706	16,452
Computer operations supvr I	–	1	1	927–1,128	6,407	11,124
Sr computer operator	–	3	3	764–927	18,535	31,905
Computer operator	–	5	5	660–801	26,705	47,041
Temporary help	–	1.3	1.3	(–)	7,692	13,038
Totals, Authorized Positions	–	14.3	14.3	–	$96,474	$165,912

STEPHEN P. TEALE CONSOLIDATED DATA CENTER—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Transferred from the Department of Public Works:						
DP manager IV	–	1	1	–	$14,344	$24,312
DP manager I	–	2	2	$1,243–1,512	20,893	35,935
DP tab machine supvr I	–	2	2	1,128–1,371	15,229	26,193
Assoc DP systems analyst	–	7	7	1,128–1,371	63,054	108,452
Asst DP systems analyst	–	3	3	927–1,128	21,792	37,482
Programmer II	–	2	2	927–1,128	13,452	23,137
Computer operations supvr II	–	1	1	1,128–1,371	9,706	16,694
Computer operations supvr I	–	2	2	927–1,128	16,135	27,752
Sr computer operator	–	5	5	764–927	31,081	53,459
Computer operator	–	15	15	660–801	78,333	135,223
Sr tab machine operator	–	2	2	614–746	10,563	18,168
Tab machine operator	–	1	1	556–676	4,786	8,231
Key data supvr I	–	1	1	576–700	4,495	7,731
Key data operators	–	2	2	497–605	8,326	14,320
Stock clerk	–	1	1	556–676	4,786	8,231
Clerk I/II	–	3	3	415–584	11,179	19,227
Clerk-typist II	–	2	2	480–644	7,508	12,913
Totals, Authorized Positions	–	52	52	–	$335,662	$577,460
Transferred from the Department of the California Highway Patrol:						
Computer operations supvr I	–	1	1	$927–1,128	$7,230	$12,739
Sr computer operator	–	4	4	764–927	22,878	44,753
Computer operator	–	10	10	660–801	51,569	93,770
Totals, Authorized Positions	–	15	15	–	$81,677	$151,262
Transferred from the Department of Motor Vehicles:						
DP manager I	–	2	2	$1,243–1,512	$21,409	$36,288
Assoc DP systems analyst	–	2	2	1,128–1,371	16,459	29,292
Computer operations supvr II	–	8	8	1,128–1,371	74,481	130,044
Computer operations supvr I	–	11	11	927–1,128	81,401	142,971
Sr computer operator	–	32	32	764–927	198,286	345,865
Computer operator	–	42	42	660–801	225,708	396,063
DP trainee	–	10	10	599–660	46,150	81,042
Steno II	–	1	1	517–660	3,752	6,684
Sr clerk	–	5	5	584–710	24,211	41,786
Clerk-typist II	–	3	3	480–644	12,018	20,772
Clerk I and II	–	13	13	415–584	52,491	89,870
Key data operator	–	1	1	497–605	4,283	7,260
Temporary help	–	20.7	20.7	(–)	78,127	130,410
Totals, Authorized Positions	–	150.7	150.7	–	$839,076	$1,458,347
GRAND TOTALS, AUTHORIZED POSITIONS	–	310	310	–	$1,817,375	$3,169,574

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Authorized Positions	–	310	310	–	$1,817,375	$3,169,574
Workload and Administrative Adjustments:						
Proposed New Positions:						
Director [a]	–	1	1	$2,026–2,463	13,000	26,000
Totals, Salaries and Wages	–	311	311	–	$1,830,375	$3,195,574

[a] Consolidated Data Center Director position authorized by Chapter 787, Statutes of 1972. Position established effective January 1 1973.

REVENUE CONSOLIDATED DATA CENTER

Program Objectives

Need

The Revenue Consolidated Data Center is one of four centers established by the Legislature for the centralization of state computer facilities. Through centralization of electronic data processing facilities, the center is expected to provide efficiencies and economies to users of computing services. The center will yield savings in reduced personnel required for equipment operations, elimination of duplication in the procurement of data processing equipment, optimum utilization of equipment, and availability of data processing software packages not normally available to smaller users.

Objective

To increase efficiency and reduce state expenditures for data processing services.

Authority

Chapter 1254, statutes of 1972.

General Description

The center embodies the concept of a large-scale central computing facility with consideration given to remotely located satellite miniprocessors of varying sizes and capabilities. Its essential objective is to make available to its users that portion of a major large-scale central computing facility which is required to effectively process the data and applications necessary to the support of that organization and its mission. The leverage of an extremely large computer can thus be made available to the largest or smallest organization for a price which is a function of its need and usage.

Funds included in this budget represent the estimated cost of computer operations of the various customers of the center. Program conversion costs will not be known until later.

Participating departments and boards are as follows:

Board of Equalization
Department of Agriculture
Board of Architectural Examiners
Contractors Board
Cosmetology Board
Board of Nursing Education and Nurse Registration
Structural Pest Control Board
Franchise Tax Board
Department of Alcoholic Beverage Control
Housing and Community Development
Scholarship and Loan Commission

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Consolidated Data Center	–	$1,649,525	$3,756,698
Transfers from Departments	–	–1,624,525	–3,756,698
Transfer from Item 61.1	–	–25,000	–
NET TOTALS, PROGRAM	–	–	–
Personnel man-years	–	70	70

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	69	69	–	$428,584	$810,794
Workload and administrative adjustments	–	1	1	–	11,584	24,312
Totals, Salaries and Wages	–	–	–	–	$440,168	$835,106
Staff benefits	–	–	–	–	57,222	108,564
Totals, Personal Services	–	70	70	–	$497,390	$943,670
Operating expenses and equipment				–	$1,152,135	$2,813,028
TOTALS, EXPENDITURES				–	$1,649,525	$3,756,698
Transfers from Departments				–	–1,624,525	–3,756,698
Transfer from Item 61.1				–	–25,000	–
NET TOTALS, EXPENDITURES				–	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

APPROPRIATIONS:	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	–	–

SALARIES AND WAGES

Positions Transferred from Board of Equalization: [a]	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Staff DP systems analyst	–	1	1	$1,243–1,512	$9,054	$18,144
Computer operations supvr II	–	2	2	1,128–1,371	16,452	32,904
Asst DP systems analyst	–	1	1	927–1,128	6,113	12,837
Computer operations supvr I	–	3	3	927–1,128	20,525	41,091
Sr computer opr	–	7	7	764–927	77,767	78,262
Computer opr	–	13	13	660–801	61,242	129,224
Totals, Authorized Positions	–	27	27	–	$191,153	$312,462

[a] Transfer estimated to be effective January 1, 1973.

REVENUE CONSOLIDATED DATA CENTER—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Positions Transferred from Franchise Tax Board: [a]				SALARY RANGE		
Data processing manager I	–	1	1	$1,243–1,512	$9,063	$19,031
Computer operations supvr II	–	3	3	1,128–1,371	23,136	48,586
Assoc DP systems analyst	–	6	6	1,128–1,371	46,943	98,580
Computer operations supvr I	–	5	5	927–1,128	31,470	66,107
Asst DP systems analyst	–	1	1	927–1,128	6,759	14,195
Sr computer opr	–	5	5	764–927	27,279	57,267
Computer opr	–	17	17	660–801	75,772	159,120
Computer opr trainee	–	1	1	599–728	3,960	8,317
DP student trainee	–	1	1	480–614	3,339	7,012
Clerk-typist II	–	1	1	480–614	3,591	7,541
Clerk II	–	1	1	480–584	3,369	7,076
Overtime	–	–	–	(–)	2,750	5,500
Totals, Authorized Positions	–	42	42	–	$237,431	$498,332
GRAND TOTALS, AUTHORIZED POSITIONS	–	69	69	–	$428,584	$810,794

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	69	69	(–)	$428,584	$810,794
Workload and Administrative Adjustments:						
Proposed New Positions:						
Director [b]	–	1	1	$2,026–2,463	11,584	24,312
Totals, Salaries and Wages	–	70	70	(–)	$440,168	$835,106

COMPUTER INSTALLATION—DEPARTMENT OF PUBLIC WORKS

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Programs	–	$383,000	–
Reimbursements	–	*–283,000*	–
NET TOTAL, PROGRAM (EXPENDITURES)	–	$100,000	–

The Budget Act of 1972 provided $100,000 from the General Fund to the Department of Public Works for costs related to the acquisition of a computer with sufficient capacity to proceed with data processing consolidation efforts. This amount plus related saving in various departments as a result of consolidatio will fund the increased costs of the computer.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expense and equipment	–	$383,000	–
Reimbursements	–	*–283,000*	–
NET EXPENDITURES *(General Fund)*	–	$100,000	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1971–72	1972–73	1973–74
Budget Act appropriation (expenditure)	–	$100,000	–

DEVELOPMENT COSTS OF CONSOLIDATED DATA CENTERS

SUMMARY OF PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Transfers to Consolidated Data Centers (General Fund)	–	$1,400,000	–

The Budget Act of 1972 provides $400,000 for support and preparation of premises for the Business and Services Consolidated Data Center (Business and Transportation Agency) and for the Revenue Consolidated Data Center (Agriculture and Services Agency). The Budget Act further provided that such funds could not be expended unless legislation expressly authorizing the Business and Services Consolidated Data Center was enacted at the 1972 Regular Session.

Such legislation was enacted, Chapter 787, 1972 and the centers are being established. Chapter 1254 1972, provided an additional one million dollars an changed the name of the Business and Services Con solidated Center to the Stephen P. Teale Consolidate Data Center. The bulk of these funds will be expende for site alterations and preparations for the Stephe P. Teale Consolidated Data Center (Business an Transportation Agency).

[a] Transfer estimated to be effective January 1, 1973.
[b] Consolidated Data Center director position authorized by Chapter 787, Statutes of 1972. Establishment of position effective Janu ary 1, 1973.

DEVELOPMENT COSTS OF CONSOLIDATED DATA CENTERS—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Transfers to Consolidated Data Centers:			
Revenue Consolidated Data Center	–	$25,000	–
Stephen P. Teale Consolidated Data Center	–	1,375,000	–
TOTAL, EXPENDITURES *(General Fund)*	–	$1,400,000	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	$400,000	–
Chapter 1254 Statutes of 1972	–	1,000,000	–
Total Available (expenditures)	–	$1,400,000	–

SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Program Objectives

This program was established to provide a mechanism for refunding a portion of the property taxes paid by senior citizens having a limited fixed income.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Property tax assistance *(General Fund)*	$8,301,884	$60,000,000	$62,000,000

Need

The payment of property taxes for support of local governmental services creates a substantial hardship for many senior citizens who must rely upon a minimal fixed income as their only source of meeting their living expenses.

Objectives

Direct payment of property tax refunds to those senior citizens who qualify for assistance.

Authority

Chapter 1, Statues of 1971, First Extraordinary Session.

Chapter 916, Statutes of 1972, Regular Session.

General Description

The Senior Citizens Property Tax Assistance Program provides financial assistance to senior citizens with limited incomes. The program is administered by the Franchise Tax Board and was modified substantially by AB 1 of the 1971 First Extraordinary Session of the Legislature. That bill provided a substantial increase in the amount of money available for refunds, increased the household limitation from $3,350 to $10,000 annually, raised the assessed value applicability factor from $5,000 to $7,500, and reduced the age of eligibility from 65 to 62 years.

Chapter 916, Statutes of 1972 (AB 1201—McCarthy) revised the assistance schedule for households with an annual income of less than $6,000 by increasing the number of income brackets and applicable assistance factors. Although it was known that AB 1201 would increase homeowner assistance at the lower income levels, no realistic estimate could be made until the final filing date, after which AB 2387—MacGillivray (Chapter 1230, Statutes of 1972) was enacted to provide an additional $6 million for the program.

Another significant change to the program was effected through the enactment of Chapter 1406, Statutes of 1972 (SB 90) during the 1972 Regular Session of the Legislature. That measure increased the homeowners property tax exemption, thereby reducing the tax liability of senior citizens upon which the funding for this program is based. The change will be reflected in the 1974–75 fiscal year.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Property tax assistance	$8,301,884	$60,000,000	$62,000,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$10,000,000	$56,000,000	$62,000,000
Chapter 1230, Statutes of 1972	–	6,000,000	–
Unexpended balance, estimated savings	–1,698,116	–2,000,000	–
TOTALS, EXPENDITURES	$8,301,884	$60,000,000	$62,000,000

PERSONAL PROPERTY TAX RELIEF

Program Objectives

The objective of this program is to provide financial assistance to local governments to compensate for ta losses resulting from a partial exemption on business inventory valuation.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Personal Property Tax Relief	$121,741,522	$133,000,000	$208,000,000
General Fund	*84,881,331*	*133,000,000*	*208,000,000*
Property Tax Relief Fund	*36,860,191*	–	–

Need

The loss of revenue to local governments resulting from the granting of a state-initiated business inventory tax exemption creates fiscal hardships for many local agencies.

Objectives

Reimbursement to counties for revenue lost due to the business inventory tax exemption.

Authority

Chapter 927, Statutes of 1968, Regular Session and Chapters 777 and 1164, Statutes of 1970.

Chapter 1, Statutes of 1971, First Extraordinary Session.

Chapter 1406, Statutes of 1972.

General Description

Under current law, the inventories of Californi businesses are assessed March 1 of each year by loca assessors and tax obligations are established accord ingly. A tax exemption is granted to those business on 30 percent of the assessed value of their eligibl inventory in order to provide an incentive to mair tain supplies of goods in the state. In addition, a per sonal property tax exemption of 30 percent is grante for motion pictures, livestock, and wine and brandy This program reimburses local governments for th revenue lost because of tax exemptions on the classe of property described above. Chapter 1, Statutes o 1971, First Extraordinary Session, abolished th Property Tax Relief Fund and increased Genera Fund appropriation accordingly. The program wa changed during the 1972 Regular Session of the Legis lature through enactment of Chapter 1406, Statute of 1972 (SB 90), which increased the exemption fron 30 percent to 45 percent for 1973–74 and to 50 per cent for 1974–75 and years thereafter.

SUMMARY BY OBJECT

LOCAL ASSISTANCE	1971–72	1972–73	1973–74
Personal property tax relief	$121,741,522	$133,000,000	$208,000,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	–	$138,000,000	$208,000,000
Chapter 927, Statutes of 1968, Regular Session and Chapter 777 and 1164, Statutes of 1970	$84,122,735	–	–
Chapter 1, Statutes of 1971, First Extraordinary Session and Chapter 520, Statutes of 1971, Regular Session	758,596	–	–
Unexpended balance, estimated savings	–	–5,000,000	–
TOTALS, EXPENDITURES	$84,881,331	$133,000,000	$208,000,000

Personal Property Tax Relief Fund

Property tax relief *(Expenditures)*	$36,860,191	–	–
TOTALS, EXPENDITURES, ALL FUNDS	$121,741,522	$133,000,000	$208,000,000

FUND CONDITION

PROPERTY TAX RELIEF FUND[a]	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$36,860,191	–	–
Expenditures:			
Allocations to counties	$36,860,191	–	–
Net Expenditures	$36,860,191	–	–
Accumulated Surplus, June 30	–	–	–

[a] The Property Tax Relief Fund was abolished by Chapter 1, Statutes 1971, First Extraordinary Session.

HOMEOWNERS PROPERTY TAX RELIEF

Program Objectives

The purpose of this program is to provide property tax relief for homeowners.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Property tax relief *(General Fund)*	$231,599,716	$242,800,000	$647,250,000

Need

The revenue lost by local governments because of tax exemptions granted to homeowners significantly reduces the funds available for support of local programs and services.

Objectives

To reduce the tax burden of individual homeowners by providing funds to reimburse local governments for revenue losses resulting from homeowners' property tax exemptions.

Authority

Chapter 1, Statutes of 1968, First Extraordinary Session.
Chapter 1406, Statutes of 1972, Regular Session.

General Description

Under existing provisions of the law, homeowners are not required to pay property taxes on $750 of the assessed value of their property. This exemption, although alleviating a portion of the tax burden placed upon homeowners, creates hardships for local governments because of the reduction in their revenue. The Homeowners' Property Tax Relief Program reimburses local governments for the loss of funds experienced because of the property tax exemption.

The program was substantially increased for fiscal year 1973–74 due to enactment of Chapter 1406, Statutes of 1972 (SB 90). That measure increases the homeowner property tax exemption from $750 to $1,750 and extends the exemption to multiple-dwelling units when occupied by an owner as his principal place of residence.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Property tax relief	$231,599,716	$242,800,000	$647,250,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$235,000,000	$254,800,000	$647,250,000
Unexpended balance, estimated savings	–3,400,284	–12,000,000	–
TOTALS, EXPENDITURES	$231,599,716	$242,800,000	$647,250,000

SUBVENTIONS FOR OPEN SPACE

Program Objectives

The state has found that the preservation of prime agricultural land is vital to providing a stable base and economical source for continued production of the diversity of agricultural commodities to meet the needs for the growing population of the state and the nation. Unplanned urban sprawl has established the need for communities to provide enough accessible open-space land for beneficial use by its citizens.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Assistance to cities, counties and school districts for the preservation of open space *(General Fund)*	–	$13,000,000	$22,000,000

SUBVENTIONS FOR OPEN SPACE—Continued

General Description

Article XXVIII of the California Constitution permits land under enforceable restrictions for open-space uses to be assessed at other than market value based on its restricted use. Recent legislation provides that the Secretary for Resources can authorize state payments to local government for land under restricted assessment and that the Superintendent of Public Instruction shall make open-space apportionments to eligible school districts. State subventions, together with the Land Conservation Act, give local government the tools to adopt land use policies that will preserve prime agricultural land and provide adequate open space while concurrently providing a measure of tax relief to local government and school districts.

The Budget Act of 1972, appropriated $13,000,00 for the 1972–73 fiscal year to be disbursed to eligib cities, counties, and school districts. If claims by loc governmental agencies exceed $13,000,000 for t 1972–73 fiscal year, reductions in state disbursemen shall be made on a pro rata per acre basis, first c funds allocated on nonprime lands, and second, c funds to local governments on prime lands, and thir to school district disbursements.

Chapter 1, Statutes of 1971, appropriated a amount of $15,000,000 for this program in the 197 74 fiscal year. This amount was increased by Chapte 1406, Statutes 1972 (SB 90) to a new total progra of $22,000,000 for the budget year.

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	$13,000,000	$22,000,000

RENTERS' TAX RELIEF

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Tax relief for renters *(General Fund)*	–	–	$40,000,000
Refunds	–	–	40,000,000
Tax credits	–	–	(70,000,000)

Objectives

To provide nonhomeowners with some measure of tax relief.

General Description

Chapter 1406, Statutes of 1972 (SB 90) adds a new state program that provides tax relief to qualified renters.

For taxable years beginning January 1, 1973, renters will receive a tax credit of $25 to $45 depending upon their adjusted gross income. In most cases, this credit will be deducted from the renters' income tax liability. However, if the amount of the renters credit exceeds the amount of income tax liability, refund of the balance will be made.

The Franchise Tax Board will administer this pro gram. The portion of renters relief to be accomplishe through tax credits will be done by means of adjust ments of personal income tax payments. As require by Section 32 of Chapter 1406, Statutes 1972 (SB 90) an appropriation is proposed to finance the estimate level of renter refunds.

Authority

Chapter 1406, Statutes of 1972.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Tax relief for renters	–	–	$40,000,000
Refunds	–	–	40,000,000
Tax credits [a]	–	–	(70,000,000)

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	–	$40,000,000

[a] Amounts allowed as tax credits result in a reduction of revenue from the personal income tax.

BOND INTEREST AND REDEMPTION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Total Expenditures Debt Service, General Fund (accrual basis)	$105,749,876	$115,694,119	$122,312,516

Objectives:

The bonded debt service budget in the 1973–74 Governor's Budget includes accrued interest and redemption costs for the State Construction Program Bond Act, the State Higher Education Construction Bond Program, the Junior College Bond Program, the State Beach, Park, Recreation, and Historical Facilities Bond program, the clean water program, the Recreation and Fish and Wildlife Bond program, the Community College Bond program, and the Health Facilities Construction Bond program which are paid from the General Fund and are included in the statewide expenditure totals.

The bond-financed projects are identified separately from the governmental cost-financed projects in the statewide expenditure presentation for the State of California.

Program and Performance:

State Construction Program Bond Acts	Total Authorized	December 1, 1972 Issued	December 1, 1972 Unissued
1955	$200,000,000	$200,000,000	–
1958	200,000,000	200,000,000	–
1962	270,000,000	270,000,000	–
1964	380,000,000	380,000,000	–
State Higher Education Construction Program Bond Act of 1966	230,000,000	230,000,000	–
Junior College Construction Program Bond Act of 1968	65,000,000	65,000,000	–
State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964	150,000,000	150,000,000	–
Recreation and Fish and Wildlife Enhancement Bond Act of 1970	60,000,000	25,000,000	$35,000,000
California Clean Water Bond Act of 1970	250,000,000	100,000,000	150,000,000
Health Science Facilities Bond Act of 1971	155,900,000	–	155,900,000
Community College Construction Program Bond Act of 1972	160,000,000	–	160,000,000

The bond sales of the 1972–73 fiscal year during the first six months that have been completed total $40,000,000 for the aforementioned bond programs.

The sale of $15,000,000 of the Health Facilities Construction Program Bond Act of 1971 as amended by Chapter 152 of 1972, is planned during the second six month period of the current fiscal year and also the sale of $15,000,000 of the Community College Bond Act of 1972 during the second six month period of the 1972–73 fiscal year.

The bond sales of the 1973–74 fiscal year include $10,000,000 of the Recreation and Fish and Wildlife Bond Act during the first quarter; $30,000,000 of the Community College Bond Act of 1972 and $40,000,000 of the Health Facilities Construction Bond Act during the second quarter; and during the third quarter, a $50,000,000 bond sale of the State Clean Water Bond program.

The School Building Aid Bond financed program appears with the budget presentation for education.

The California Water Resources Development Bond Fund program, the Veterans Farm and Home Building Fund of 1943 program, the San Francisco Harbor Improvement Fund program, and the Small Craft Harbor Improvement Fund program are public service enterprises, and their debt service is financed from their own respective enterprise revenues.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURES

	1971–72	1972–73	1973–74
State Construction Program of 1955:			
Interest	$4,446,500	$4,161,500	$3,876,500
Redemption	8,000,000	8,000,000	8,000,000
State Construction Program of 1958:			
Interest	4,847,550	4,515,800	4,188,300
Redemption	7,200,000	7,400,000	7,800,000
State Construction Program of 1962:			
Interest	7,140,250	6,769,650	6,407,550
Redemption	9,400,000	9,700,000	9,700,000
State Construction Program of 1964:			
Interest	13,578,753	13,042,275	12,423,125
Redemption	13,400,000	14,300,000	14,500,000
State Higher Education Construction Program of 1966:			
Interest	10,558,334	9,656,736	9,117,311
Redemption	9,735,000	9,735,000	9,930,000
Junior College Bond Act of 1968:			
Interest	2,441,111	2,990,550	2,816,800
Redemption	1,600,000	3,100,000	3,100,000
State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964:			
Interest	4,562,993	5,333,372	5,697,900
Redemption	4,800,000	5,800,000	7,150,000
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Interest	320,089	844,498	1,425,625
Redemption	–	500,000	1,250,000
California Clean Water Bond Act of 1970:			
Interest	1,765,952	4,919,500	4,554,500
Redemption	500,000	5,000,000	5,000,000
Health Facilities Construction Bond Act of 1971:			
Interest	–	–30,500	1,703,667
Redemption	–	–	750,000
Community College Bond Act of 1972:			
Interest	–	–30,500	1,469,000
Redemption	–	–	750,000
Totals, Debt Service, General Fund (Cash Basis)	$104,296,532	$115,707,881	$121,610,278
Interest	49,661,532	52,172,881	53,680,278
Redemption	54,635,000	63,535,000	67,930,000
Beginning accrual interest expense, July 1	–19,954,707	–21,408,051	–21,394,289
Ending accrual interest expense, June 30	21,408,051	21,394,289	22,096,527
Totals, Debt Service, General Fund (Accrual Basis)	$105,749,876	$115,694,119	$122,312,516

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
State Construction Program of 1955:			
Chapter 709, Statutes of 1955	$12,446,500	$12,161,500	$11,876,500
State Construction Program of 1958:			
Chapter 88, Statutes of 1958	12,047,550	11,915,800	11,988,300
State Construction Program of 1962:			
Chapter 2, Statutes of 1962, 3rd E.S.	16,540,250	16,469,650	16,107,550
State Construction Program of 1964:			
Chapter 143, Statutes of 1964, 1st E.S.	26,978,753	27,342,275	26,923,125
State Higher Education Construction Program of 1966:			
Chapter 156, Statutes of 1966, 1st E.S.	20,293,334	19,391,736	19,047,311
Junior College Bond Act of 1968:			
Chapter 1555, Statutes of 1967	4,041,111	6,090,550	5,916,800
State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964:			
Chapter 1690, Statutes of 1963	9,362,993	11,133,372	12,847,900
Recreation and Fish and Wildlife Enhancement Bond Act of 1970:			
Chapter 782, Statutes of 1970	320,089	1,344,498	2,675,625
California Clean Water Bond Act of 1970:			
Chapter 508, Statutes of 1970	2,265,952	9,919,500	9,554,500
Health Facilities Construction Bond Act of 1971:			
Chapter 665, Statutes of 1971, as amended by Chapter 152, Statutes of 1972	–	–30,500	2,453,667
Community College Bond Act of 1972:			
Chapter 937, Statutes of 1971	–	–30,500	2,219,000
TOTALS, GENERAL FUND EXPENDITURES (Cash Basis)	$104,296,532	$115,707,881	$121,610,278
Beginning accrual, July 1	–19,954,707	–21,408,051	–21,394,289
Ending accrual, June 30	21,408,051	21,394,289	22,096,527
TOTALS, GENERAL FUND EXPENDITURES (Accrual Basis)	$105,,749,876	$115,694,119	$122,312,516

PAYMENT OF INTEREST ON GENERAL FUND LOANS

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Total Interest Cost *(General Fund)*	$9,641,086	–	–

Need

Temporary loans are required to provide cash during the months when disbursements exceed collected revenues for the General Fund. The interest cost for these temporary loans are contained in this budget.

Objectives

To assist in the management of the current year financial plan and the development of the proposed annual financial plan to assist in maintaining a fiscally solvent position.

To determine the amounts and sources of borrowable resources in the event temporary loans are needed.

Authority

Government Code Sections 16310, 12020, 12021, 12016.1 and 12461.5.

General Description

It is anticipated that temporary loans will not be required by the General Fund during the 1972–73 and 1973–74 fiscal years. The General Fund started the 1971–72 fiscal year with $170,408,000 of net loans outstanding from the 1970–71 fiscal year and ended with a cash balance of $256,262,000. The 1972–73 fiscal year will end with an estimated cash balance of $620,423,000. Improved economic conditions, and personal income tax withholding are the main reasons for increased cash surpluses within the General Fund. Subsequent to the enactment of the property tax relief act of 1972 and the use of $215,000,000 of federal revenue sharing for school purposes, the General Fund will end the 1973–74 fiscal year with an estimated cash balance of $892,745,000.

Included in this presentation are statements of cash flow and statements of accounts payable for the past year, the current year and the budget year. Neither the cash receipts nor cash disbursements agree with the revenue and expenditures presented elsewhere in the budget because for cash flow purposes, it is necessary to adjust the budget data for cash collected by the agency but not yet receipted for by the State Controller and for the net accrued revenue and expenditures included in the budget. For the 1971–72 and the first five months of the 1972–73 fiscal years, the actual data have been obtained from monthly cash condition reports compiled by the State Controller's Office. The receipts and disbursements for the last seven months of the 1972–73 and the 1973–74 fiscal years are estimated by projecting monthly receipt and disbursement patterns adjusted to reflect the various changes in statutes and administrative actions not included in these monthly patterns. The 1973–74 fiscal year estimated cash flow takes into consideration only the revenue and expenditures proposed in this budget. Any changes made subsequent to the budget as presented or statutes enacted which include appropriations or revenues would have an effect on the estimated cash flow and interest cost.

The borrowing capacity from special funds included in the cash flow statements have been estimated as of the end of each month. The normal cash flow for the funds available for borrowing has been considered, but still remain subject to large fluctuations. For example, the estimated lending capacity of the State Highway Account is subject to change due to possible cutbacks or acceleration in the release of federal highway funds, variations in the timing and purpose to which these released federal funds are obligated, and to work disruptive events such as labor strikes and unusual weather conditions.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Totals, Payment of Interest on General Fund Loans *(General Fund)*	$9,641,086	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Special Item of Expense:			
Interest cost	$9,641,086	–	–
Totals, Expenditures *(General Fund)*	$9,641,086	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$14,400,000	$2,000,000	–
Chapter 223, Statutes of 1971	5,502,514	–	–
Totals Available	$19,902,514	$2,000,000	–
Unexpended balance, estimated savings	−10,261,428	−2,000,000	–
TOTAL EXPENDITURES	$9,641,086	–	–

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ACTUAL CASH FLOW FOR THE 1971–72 FISCAL YEAR
GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$5,792	$3,500	$328	$836	$357	$202	$189	$275	$405	$352	$1,336	$84,875	$5,792
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	9,752	9,280	13,699	5,765	9,552	11,904	13,442	7,361	6,083	13,103	9,642	9,572	119,155
Bank and corporation tax	18,134	13,365	41,085	6,625	77,873	34,781	22,176	19,423	185,457	109,012	25,151	108,004	661,086
Cigarette tax	14,294	10,232	17,361	7,917	18,106	12,643	18,194	13,176	16,386	10,872	14,804	18,910	172,895
Horse racing licenses	1,947	2,480	2,014	5,170	2,926	2,410	3,308	4,400	8,293	6,914	10,111	9,082	59,055
Inheritance and gift tax	16,950	22,784	14,694	14,386	19,675	15,190	18,437	22,037	16,198	23,944	19,359	17,551	221,205
Insurance companies tax	751	38,559	319	667	37,875	1,133	116	349	22,020	23,473	42,091	48	167,401
Personal income tax	13,212	11,140	13,686	151,577	190,102	27,882	48,401	105,556	190,817	717,845	188,072	180,294	1,838,584
Retail sales and use taxes	115,263	228,396	137,485	100,461	249,050	125,926	146,535	261,912	130,741	79,063	264,317	160,887	2,000,036
Interest on investments	1,603	4,113	5,328	2,835	3,603	3,926	2,618	4,733	7,500	2,461	3,818	1	42,539
Other revenues	13,948	7,665	17,115	6,830	11,903	20,961	9,218	5,593	15,321	6,891	15,860	13,192	144,497
Totals, Revenue Receipts	$205,854	$348,014	$262,786	$302,233	$620,665	$256,756	$282,445	$444,540	$598,816	$993,578	$593,225	$517,541	$5,426,453
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	38,883	–	32,611	–	–	–	27,191	–	30,792	–	–	–	129,477
Debt service—water bonds	–	–	–	–	–	–	–	–	–	–	–	2,021	2,021
Social Welfare Federal Fund	60,500	–	81,500	60,361	–	38,800	49,400	46,800	32,000	49,600	50,200	47,700	516,861
Transfers from other funds	3,364	14,685	798	313	–	739	–	568	–	–	1	285	20,753
Miscellaneous nonrevenue receipts	1,746	3,351	341	139	2,875	145	170	3,011	1,420	126	1,587	3,162	18,073
Totals, Nonrevenue Receipts	$104,493	$18,036	$115,250	$60,813	$2,875	$39,684	$76,761	$50,379	$64,212	$49,726	$51,788	$53,168	$687,185
Totals, Receipts	$310,347	$366,050	$378,036	$363,046	$623,540	$296,440	$359,206	$494,919	$663,028	$1,043,304	$645,013	$570,709	$6,113,638
Disbursements:													
State Operations:													
Agriculture and services	6,573	6,734	7,460	7,837	7,787	6,435	6,397	6,955	7,609	6,223	6,785	5,559	82,354
Business and transportation	1,285	1,517	1,206	1,156	1,201	819	1,091	1,245	1,253	2,897	1,149	1,287	16,106
Human Relations:													
Corrections	12,545	13,714	13,480	12,482	13,258	14,003	13,788	14,183	14,677	12,513	12,920	12,895	160,458
Mental hygiene	17,250	17,734	10,944	10,269	11,207	11,337	10,493	10,984	11,115	11,424	10,020	–3,501	129,276
Other human relations	2,740	3,397	3,355	2,165	5,861	251	1,573	–838	2,740	693	2,051	2,580	26,568
Resources	8,750	9,337	8,006	7,506	7,728	6,938	5,585	5,855	3,792	6,844	6,776	3,472	80,589
Education:													
University of California	15,007	26,562	26,671	24,202	30,766	28,573	29,508	32,169	36,826	30,138	28,284	35,095	343,801
State colleges	28,804	25,426	27,210	20,984	24,737	27,898	26,387	28,370	20,646	29,340	28,428	26,453	314,683
Other education	3,841	2,114	3,087	1,305	1,465	4,575	4,935	3,339	4,782	2,522	2,969	3,420	38,354
General government	9,186	9,954	9,269	9,079	10,553	8,172	9,302	9,013	11,956	7,845	7,618	8,008	109,955
Debt service (excluding state school building aid bonds)	52,218	1,250	1,496	2,777	6,748	18,512	2,998	5,690	2,807	1,538	8,434	–172	104,296
Totals, State Operations	$158,199	$117,739	$112,184	$99,762	$121,311	$127,513	$112,057	$116,965	$118,203	$111,977	$115,434	$95,096	$1,406,440
Local Assistance:													
Public schools	82,308	167,654	113,248	115,079	114,542	111,659	116,097	214,465	109,225	111,790	111,300	108,148	1,475,515
State school building aid—debt service	4,900	21,952	–	37,394	–4	1,430	–55	5,211	–14,416	12,017	–15,132	–327	52,970
Contributions to Teachers' Retirement System	6,000	14,000	–	–	–	–	–	–	–	–	–	–	20,000
Other education	3,947	6,094	6,378	2,947	10,752	21,392	–3,583	3,613	2,369	4,928	–2,327	3,539	60,049
Corrections	6	764	2,028	330	4,181	3,375	642	753	4,266	569	677	3,296	20,887
Health care benefits	38,000	37,005	50,000	30,500	28,500	21,000	55,600	43,000	40,400	100,000	40,600	38,726	523,331
Mental hygiene	197	4,876	9,947	8,241	15,410	10,457	8,637	25,462	20,319	8,048	17,553	30,646	159,793
Public health	3,086	3,757	2,097	3,344	3,206	2,520	3,612	4,157	5,255	3,466	3,192	5,275	42,967
Social welfare	68,135	63,085	58,820	58,886	57,165	60,115	62,960	50,152	61,872	62,759	65,375	59,009	728,333
Senior citizens' property tax assistance	1,016	2,825	1,219	1,422	828	664	113	153	43	9	3	–	8,295
Personal property tax relief	1,295	34,202	2,937	471	5,564	9,166	–	–	–	–	47,506	–46	101,095
Homeowners' property tax relief	–2	–8	–8	–1	–1	81,748	–9	–4	–3	150,490	–12	–1	232,189
Other local assistance	1,503	1,754	1,399	1,518	1,772	3,419	1,576	2,022	1,472	1,607	2,575	1,504	22,121
Totals, Local Assistance	$210,391	$357,960	$248,065	$260,121	$241,915	$323,945	$245,590	$349,031					

Capital Outlay:													
Transfers to Capital Outlay Fund for Public Higher Education	–	750	750	750	3,542	1,550	–	1,124	400	–	–	8,600	17,466
Other capital outlay	-326	202	174	115	123	363	289	548	178	151	647	436	2,900
Totals, Capital Outlay	-$326	$952	$924	$865	$3,665	$1,913	$289	$1,672	$578	$151	$647	$9,036	$20,366
Totals, Governmental Cost Disbursements	$368,264	$476,651	$361,173	$360,758	$366,891	$456,371	$357,936	$467,621	$349,583	$567,811	$387,391	$353,901	$4,874,351
Nongovernmental Cost Disbursements:													
Advances:													
Debt service—veterans bonds	38,883	–	32,611	–	–	–	27,191	–	30,792	–	–	–	129,477
Social Welfare Federal Fund	–	81,500	60,361	–	38,800	49,400	46,800	32,000	49,600	50,200	45,600	2,100	456,361
Transfers to other funds	–	640	1,000	201	1,000	1,304	591	2,100	2,500	43,011	60,000	62,483	174,830
Transfers to revolving funds (net)	14,192	-2,669	-1,117	1,666	-496	-1,322	3,402	-1,832	-1,594	2,698	-2,317	-19,162	-8,551
Totals, Nongovernmental Cost Disbursements	$53,075	$79,471	$92,855	$1,867	$39,304	$49,382	$77,984	$32,268	$81,298	$95,909	$103,283	$45,421	$752,117
Totals, Disbursements	$421,339	$556,122	$454,028	$362,625	$406,195	$505,753	$435,920	$499,889	$430,881	$663,720	$490,674	$399,322	$5,626,468
Revenue Excess (–deficit)	-$110,992	-$190,072	-$75,992	$421	$217,345	-$209,313	-$76,714	-$4,970	$232,147	$379,584	$154,339	$171,387	$487,170
Total Temporary Loans (–repayments)	108,700	186,900	76,500	-900	-217,500	209,300	76,800	5,100	-232,200	-378,600	-70,800	–	-236,700
ENDING CASH BALANCE	$3,500	$328	$836	$357	$202	$189	$275	$405	$352	$1,336	$84,875	$256,262	$256,262

SUMMARY OF CUMULATIVE BORROWING

Resources Available:												
Pooled money investment account	$378,400	$335,100	$305,800	$328,100	$291,500	$341,500	$480,100	$645,600	$655,600	$405,100	$469,900	$508,000
State Highway Fund	80,000	60,300	45,300	45,300	27,300	19,800	39,800	29,700	23,800	55,200	82,900	68,000
California notes	–	150,000	350,000	350,000	200,000	360,000	360,000	360,000	160,000	–	–	–
Totals	$458,400	$545,400	$701,100	$723,400	$518,800	$721,300	$879,900	$1,035,300	$839,400	$460,300	$552,800	$576,000
Month-end cumulative borrowing	345,400	532,300	608,800	607,900	390,400	599,700	676,500	681,600	449,400	70,800	–	–
Net Month-end Borrowing Capacity	$113,000	$13,100	$92,300	$115,500	$128,400	$127,600	$203,400	$353,700	$390,000	$389,500	$552,800	$576,000

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1972–73 FISCAL YEAR

GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$256,262	$65,883	$180,218	$238,845	$58,446	$242,026	$125,185	$193,294	$263,719	$347,327	$233,933	$416,914	$256,262
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	9,988	9,220	10,481	9,220	10,969	12,122	14,100	7,500	7,300	12,300	10,500	9,800	123,500
Bank and corporation tax	29,297	22,958	125,496	20,643	23,273	110,333	44,000	24,000	134,000	117,000	26,000	138,000	815,000
Cigarette tax	9,620	16,253	18,084	16,515	8,050	12,478	21,100	13,700	16,200	10,500	14,800	18,200	175,500
Horse racing licenses	3,385	3,608	2,814	3,036	4,212	2,433	4,900	7,800	7,400	7,100	8,800	7,500	62,988
Inheritance and gift tax	12,914	14,150	20,454	24,609	23,782	23,091	29,600	27,200	29,600	23,800	27,600	27,700	284,500
Insurance companies tax	606	41,039	600	271	42,208	876	200	400	23,700	26,700	47,300	500	184,400
Personal income tax	55,889	190,659	187,256	59,985	189,560	137,651	167,000	253,000	118,000	274,000	169,000	193,000	1,995,000
Retail sales and use taxes	46,514	328,792	145,556	109,622	272,124	84,392	232,000	277,000	139,000	96,000	281,000	170,000	2,182,000
Interest on investments	6,426	3,605	4,212	5,237	6,453	5,000	5,000	6,000	5,000	6,000	6,000	5,172	64,105
Other revenues	10,002	9,458	9,371	11,200	12,182	18,802	9,544	9,735	11,584	10,890	12,049	12,054	136,871
Total Revenue Receipts	$184,641	$639,742	$524,324	$260,338	$592,813	$407,178	$527,444	$626,335	$491,784	$584,290	$603,049	$581,926	$6,023,864
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	40,377	–	31,708	–	–	–	27,405	–	30,076	–	–	–	129,566
Social Welfare Federal Fund	–	–	–	–	–	–	–	–	–	–	50,000	50,000	100,000
Transfers from other funds	–	–	632	558	70	–	355	–	–	514	–	700	2,829
Miscellaneous nonrevenue receipts	169	4,782	860	–794	10,599	450	500	4,346	450	475	4,420	518	26,775
Totals, Nonrevenue Receipts	$40,546	$4,782	$33,200	–$236	$10,669	$450	$28,260	$4,346	$30,526	$989	$54,420	$51,218	$259,170
Totals, Receipts	$225,187	$644,524	$557,524	$260,102	$603,482	$407,628	$555,704	$630,681	$522,310	$585,279	$657,469	$633,144	$6,283,034
Disbursements:													
State Operations:													
Agriculture and services	6,332	6,546	6,718	6,426	7,931	10,220	8,743	9,622	10,415	8,938	9,145	9,183	100,219
Business and transportation	1,345	1,423	1,378	1,445	1,274	1,013	1,007	1,294	1,335	2,209	1,216	1,237	16,176
Human Relations:													
Corrections	14,114	15,058	14,467	14,757	15,565	15,746	15,285	15,874	16,279	14,677	15,009	14,468	181,299
Mental hygiene	16,951	18,879	18,748	13,217	19,179	–8,706	14,188	14,408	13,503	14,308	13,547	–7,075	141,147
Other human relations	4,618	3,638	4,192	6,546	–225	3,717	1,765	3,051	664	–1,314	8,380	4,556	39,588
Resources	8,000	10,866	10,455	9,000	7,984	7,914	8,550	6,978	6,269	7,945	8,737	4,080	96,778
Education:													
University of California	6,254	23,340	24,646	30,941	32,566	33,740	41,206	41,329	42,834	36,678	38,037	38,871	390,442
State Colleges and Universities	29,108	31,525	29,138	24,539	34,414	32,532	33,062	32,532	25,270	33,970	34,802	32,610	373,502
Other education	3,403	3,344	2,014	3,179	5,541	3,248	7,312	6,918	5,039	4,821	4,906	4,077	53,802
General Government	10,917	11,596	9,642	8,219	10,674	10,218	10,950	10,245	11,100	8,583	9,949	9,519	121,612
Undistributed salary increase	–	–	–	–	–	1,185	1,185	1,185	1,186	1,185	1,185	1,186	8,297
Debt service (excluding State School Building Aid Bonds)	57,554	4,818	1,076	2,525	6,718	17,716	6,161	5,491	3,721	1,476	8,452	–	115,708
Totals, State Operations	$158,596	$131,033	$122,474	$120,794	$141,621	$128,543	$149,414	$148,927	$137,615	$133,476	$153,365	$112,712	$1,638,570

Local Assistance:													
Public schools	91,854	182,576	127,469	127,082	127,792	126,746	126,609	227,112	116,245	116,245	116,245	123,168	1,609,143
State school building aid—debt service	4,812	25,566	–	37,799	2,182	1,375	–	2,305	–17,189	8,727	–10,366	–	55,211
Contributions to Teachers' Retirement System	10,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	135,000
Other education	2,656	5,526	2,560	–4,718	4,135	10,019	22,974	3,782	4,331	4,254	3,528	4,530	63,577
Corrections	–	305	–	3,246	2,661	3,721	1,765	2,225	4,745	2,705	1,373	4,087	26,833
Health care benefits	1,200	60,209	35,700	50,700	42,500	28,296	62,296	63,296	51,296	101,243	51,298	51,298	599,332
Mental hygiene	2,707	8,613	7,932	5,434	7,737	35,069	15,220	33,295	36,421	19,507	25,635	39,657	237,227
Office of special services	–	–	–	–	–	–	722	722	722	722	722	724	4,334
Public health	4,015	–988	–433	2,710	3,912	1,569	2,528	3,034	3,152	2,864	1,249	4,272	27,884
Social welfare	63,083	62,304	62,916	68,802	63,837	61,864	63,459	61,321	58,003	62,686	66,199	67,265	761,739
Senior citizens' property tax assistance	–	25,699	11,384	7,431	8,893	1,893	2,993	1,343	333	22	9	–	60,000
Personal property tax relief	–35	–	82,242	2,950	–	23,921	–	–	–	23,922	–	–	133,000
Homeowners' property tax relief	1	–1	–1	–	–	84,980	–	–	–	157,821	–	–	242,800
Open space program	–	–	–	–	–	–	–	–	–	–	–	13,000	13,000
Other local assistance	1,827	2,485	1,952	1,469	5,121	2,093	1,829	2,013	2,070	1,598	2,350	1,953	26,760
Totals, Local Assistance	$182,120	$397,294	$341,721	$312,905	$278,770	$391,546	$310,395	$410,448	$270,129	$512,316	$268,242	$319,954	$3,995,840
Totals, Capital Outlay	–$176	$598	$2,764	$464	$199	$3,880	$881	$881	$880	$881	$881	$5,780	$17,913
Totals, Governmental Cost Disbursements	$340,540	$528,925	$466,959	$434,163	$420,590	$523,969	$460,690	$560,256	$408,624	$646,673	$422,488	$438,446	$5,652,323
Nongovernmental Cost Disbursements:													
Advances:													
Debt service—veterans bonds	40,377	–	31,708	–	–	–	27,405	–	30,076	–	–	–	129,566
Debt service—water bonds	2,021	–	–	–	–	–	–	–	–	–	–	–	2,021
Social Welfare Federal Fund	–	–	–	–	–	–	–	–	–	50,000	50,000	50,000 *	150,000
Transfers to other funds	–	600	1	1,000	1,000	2,000	1,500	2,000	2,000	2,000	2,000	11,520	25,621
Transfers to revolving fund (net)	32,628	664	229	5,338	–1,688	–1,500	–2,000	–2,000	–1,998	–	–	–22,673	7,000
Totals, Nongovernmental Cost Disbursements	$75,026	$1,264	$31,938	$6,338	–$688	$500	$26,905	–	$30,078	$52,000	$52,000	$38,847	$314,208
Totals, Disbursements	$415,566	$530,189	$498,897	$440,501	$419,902	$524,469	$487,595	$560,256	$438,702	$698,673	$474,488	$477,293	$5,966,531
Revenue excess (–deficit)	–$190,379	$114,335	$58,627	–$180,399	$183,580	–$116,841	$68,109	$70,425	$83,608	–$113,394	$182,981	$155,851	$316,503
Net Temporary Loans (–Repayments):													
Pooled money investment account		–	–	–	–	–	–	–	–	–	–	–	–
State Highway Fund	–	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Temporary Loans	–	–	–	–	–	–	–	–	–	–	–	–	–
ENDING CASH BALANCE	$65,883	$180,218	$238,845	$58,446	$242,026	$125,185	$193,294	$263,719	$347,327	$233,933	$416,914	$572,765 *	$572,765
TOTALS, RESOURCES AVAILABLE FROM INDIVIDUAL FUNDS:													
Pooled Money Investment Account	$486,000	$509,600	$486,100	$523,600	$486,100	$518,300	$636,000	$739,900	$680,900	$549,200	$535,100	$544,100	
State Highway Account	41,000	80,000	57,700	57,800	77,000	77,000	71,000	132,000	144,000	151,000	136,000	109,000	
Totals	$527,000	$589,600	$543,800	$581,400	$563,100	$595,300	$707,000	$871,900	$824,900	$700,200	$671,100	$653,100	
Month-end cumulative borrowing	–	–	–	–	–	–	–	–	–	–	–	–	
Unused borrowing capacity	$527,000	$589,600	$543,800	$581,400	$563,100	$595,300	$707,000	$871,900	$824,900	$700,200	$671,100	$653,100	

* To compare the ending cash balance with the General Fund unrestricted surplus it is necessary to add to the cash balance the temporary advances to the Social Welfare Federal Fund of $50.0 million dollars at the end of the fiscal year as required by Section 12461.5 of the Government Code and deduct $2.3 million dollars of legislation not in budget totals. The net cash position of the General Fund would then be $620.4 million dollars.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

STATEMENT OF ESTIMATED CASH FLOW FOR THE 1973–74 FISCAL YEAR
GENERAL FUND
(In thousands)

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
BEGINNING CASH BALANCE	$572,765	$513,586	$687,080	$758,035	$554,910	$646,833	$484,443	$515,877	$586,196	$660,821	$571,529	$692,397	$572,765
Receipts:													
Revenue:													
Alcoholic beverage control taxes and licenses	10,300	9,800	10,700	9,400	11,200	11,600	14,300	7,800	7,800	12,600	10,900	10,200	126,600
Bank and corporation tax	36,000	26,000	159,000	32,000	28,000	166,000	41,000	29,000	141,000	147,000	31,000	159,000	995,000
Cigarette tax	14,100	15,600	14,900	15,200	13,400	14,600	15,200	13,800	16,300	10,700	15,000	19,000	177,800
Horse racing licenses	3,302	2,700	2,800	3,700	3,500	2,400	5,600	7,500	7,400	9,400	7,300	7,400	63,002
Inheritance and gift tax	24,800	27,500	27,600	28,700	28,900	26,100	24,200	27,600	23,500	23,500	25,300	23,300	311,000
Insurance companies tax	700	45,900	600	300	46,500	1,200	200	600	23,800	27,900	50,500	600	198,800
Personal income tax	62,000	202,000	252,000	58,000	199,000	180,000	196,000	254,000	121,000	268,000	180,000	203,000	2,175,000
Retail sales and use taxes	169,000	328,000	206,000	163,000	361,000	221,000	212,000	355,000	197,000	159,000	359,000	220,000	2,950,000
Interest on investments	6,000	4,000	6,000	5,000	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,182	62,182
Other revenues	9,789	9,282	14,331	11,465	9,898	18,919	9,704	9,890	11,866	11,152	12,325	12,526	141,147
Totals, Revenue Receipts	$335,991	$670,782	$693,931	$326,765	$707,398	$646,819	$523,204	$710,190	$554,666	$674,252	$696,325	$660,208	$7,200,531
Nonrevenue Receipts:													
Return of Advances:													
Debt service—veterans bonds	36,317	–	32,035	–	–	–	26,933	–	30,332	–	–	–	125,617
Social Welfare Federal Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
Transfers from Federal Revenue Sharing Fund	120,493	94,507	–	–	–	–	–	–	–	–	–	–	215,000
Transfers from other funds	–	–	600	165	–	–	400	–	–	621	–	850	2,636
Miscellaneous nonrevenue receipts	250	4,300	400	350	4,400	300	200	4,250	300	425	4,500	400	20,075
Totals, Nonrevenue Receipts	$207,060	$148,807	$83,035	$50,515	$54,400	$50,300	$77,533	$54,250	$80,632	$51,046	$54,500	$51,250	$963,328
Totals, Receipts	$543,051	$819,589	$776,966	$377,280	$761,798	$697,119	$600,737	$764,440	$635,298	$725,298	$750,825	$711,458	$8,163,859
Disbursements:													
State Operations:													
Agriculture and services	10,923	9,088	10,148	9,884	8,791	8,876	7,593	8,357	9,046	7,763	7,943	7,531	105,943
Business and transportation	1,757	2,848	2,641	1,899	1,607	1,321	1,312	1,688	1,740	2,880	1,586	1,743	23,022
Health and Welfare:													
Corrections	14,540	15,507	15,324	14,868	15,215	15,598	15,142	15,725	16,127	14,540	14,868	14,976	182,430
Department of Health	10,498	11,218	6,386	5,899	5,875	5,097	5,497	3,420	2,161	4,110	4,264	–8,081	56,344
Office of Special Services	10,043	9,891	–315	–105	397	584	–875	–280	1,073	–199	–1,306	–18,908	–
Other health and welfare	4,235	3,450	3,364	3,436	6,596	1,272	930	1,465	2,014	414	2,099	4,629	33,904
Resources	10,254	10,623	9,895	9,865	9,885	8,538	7,232	6,683	6,005	7,611	8,369	4,788	99,748
Education:													
University of California	14,959	29,798	32,470	29,279	36,858	35,462	35,901	37,896	40,249	34,465	35,741	35,822	398,900
State Colleges and Universities	38,375	33,049	31,152	28,771	32,080	34,703	35,268	34,703	26,956	36,237	37,124	35,108	403,526
Other education	4,724	3,622	4,731	1,751	3,926	7,547	7,625	5,933	6,089	5,819	5,919	4,800	62,486
General government	10,332	11,969	10,180	11,371	10,944	10,796	11,647	10,673	11,736	10,146	10,581	10,760	131,135
Salary increase	13,809	13,808	13,808	13,809	13,808	13,808	13,809	13,808	13,808	13,809	13,808	13,809	165,701
Debt Service (excluding State School Building Aid Bonds)	58,099	4,642	3,989	2,464	6,389	16,939	8,595	5,414	3,615	3,200	8,264	–	121,610
Totals, State Operations	$202,548	$159,513	$143,773	$133,191	$152,371	$160,541	$149,676	$145,485	$140,619	$140,795	$149,260	$106,977	$1,784,749

Local Assistance:													
Public schools	120,493	239,663	174,772	174,772	174,772	174,772	174,770	294,314	154,683	154,683	154,683	164,682	2,157,059
State school building aid—debt service	4,724	25,597	–	38,490	2,158	1,257	–	273	–18,601	10,658	–11,780	-	52,776
Contributions to Teachers' Retirement System	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	135,000
Other education	4,053	6,851	5,814	5,147	14,724	23,167	–4,235	5,411	404	7,350	–2,570	7,009	73,125
Health and Welfare:													
Corrections	87	1,439	1,568	3,507	2,666	3,370	1,598	2,015	4,298	2,451	1,243	3,702	27,944
Department of Health:													
Assistance to local agencies for mental health programs	2,508	4,037	10,110	9,566	15,633	18,720	9,863	28,089	27,048	11,583	19,245	29,116	185,518
Assistance to cities, counties, and local agencies for health services	1,107	1,469	1,905	2,767	2,545	1,495	2,690	2,297	2,561	2,336	1,027	3,615	25,814
Special social service programs	1,476	1,476	1,476	1,476	1,476	1,476	1,476	1,476	1,476	1,476	1,477	1,477	17,714
Medical assistance program	55,621	55,622	55,622	55,622	55,622	55,622	55,622	55,622	55,622	55,622	55,622	55,622	667,463
Office of special services	3,417	3,736	14,014	13,666	14,775	15,492	13,971	18,044	16,594	14,332	16,185	32,345	176,571
Social welfare	68,357	65,132	62,347	64,288	62,707	66,701	64,635	65,988	69,256	68,356	75,883	71,884	805,534
Office of educational liaison	250	250	250	250	250	250	250	250	250	250	250	250	3,000
Senior citizens' property tax assistance	11,737	16,424	8,258	8,965	7,397	5,444	1,389	1,879	465	31	11	–	62,000
Personal property tax relief	–	–	129,703	2,968	–	37,664	–	–	–	37,665	–	–	208,000
Homeowners' property tax relief	–	–	–	–	97,087	226,538	–	–	–	226,538	97,087	–	647,250
Open space program	–	–	–	–	–	–	–	–	–	–	–	22,000	22,000
Renters' relief	–	–	–	–	–	–	3,000	6,000	9,000	14,000	5,000	3,000	40,000
Other local assistance	2,814	1,894	1,972	2,338	1,800	3,108	2,773	2,086	2,274	2,072	2,942	3,103	29,176
Totals, Local Assistance	$287,894	$434,840	$479,061	$395,072	$464,862	$646,326	$339,052	$494,994	$336,580	$620,653	$427,555	$409,055	$5,335,944
Totals, Capital Outlay	$1,141	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$1,142	$13,703
Totals, Governmental Cost Disbursements	$491,583	$595,495	$623,976	$529,405	$618,375	$808,009	$489,870	$641,621	$478,341	$762,590	$577,957	$517,174	$7,134,396
Nongovernmental Cost Disbursements:													
Advances:													
Debt service—veterans bonds	36,317	–	32,035	–	–	–	26,933	–	30,332	–	–	–	125,617
Social Welfare Federal Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000 *	600,000
Transfers to other funds	–	600	–	1,000	1,500	1,500	2,500	2,500	2,000	2,000	2,000	10,505	26,105
Transfers to revolving fund (net)	24,330	–	–	–	–	–	–	–	–	–	–	–24,330	–
Totals, Nongovernmental Cost Disbursements	$110,647	$50,600	$82,035	$51,000	$51,500	$51,500	$79,433	$52,500	$82,332	$52,000	$52,000	$36,175	$751,722
Totals, Disbursements	$602,230	$646,095	$706,011	$580,405	$669,875	$859,509	$569,303	$694,121	$560,673	$814,590	$629,957	$553,349	$7,886,118
Revenue Excess (–deficit)	–$59,179	$173,494	$70,955	–$203,125	$91,923	–$162,390	$31,434	$70,319	$74,625	–$89,292	$120,868	$158,109	$277,741
Net Temporary Loans (–Repayments):													
Pooled Money Investment Accounts	-	–	–	–	–	–	–	–	–	–	–	–	–
State Highway Fund	–	–	–	–	–	–	–	–	–	–	–	–	–
Totals, Temporary Loans	-	–	–	–	–	–	–	–	–	–	–	–	–
ENDING CASH BALANCE	$513,586	$687,080	$758,035	$554,910	$646,833	$484,443	$515,877	$586,196	$660,821	$571,529	$692,397	$850,506 *	$850,506
TOTALS, RESOURCES AVAILABLE FROM INDIVIDUAL FUNDS:													
Pooled Money Investment Account	$521,700	$520,100	$491,400	$471,400	$452,800	$478,200	$601,900	$700,800	$635,700	$518,300	$494,500	$506,300	
State Highway Account	77,000	47,000	49,000	43,000	17,000	23,000	28,000	53,000	77,000	75,000	57,000	39,000	
Totals	$597,700	$567,100	$540,400	$514,400	$469,800	$501,200	$629,900	$753,800	$712,700	$593,300	$551,500	$545,300	
Month-end cumulative borrowing	–	–	–	–	–	–	–	–	–	–	–	–	
Unused borrowing capacity	$597,700	$567,100	$540,400	$514,400	$469,800	$501,200	$629,900	$753,800	$712,700	$593,300	$551,500	$545,300	

* To compare with the ending cash balance with the General Fund unrestricted surplus it is necessary to add to the cash balance the temporary advance to the Social Welfare Federal Fund of $50.0 million dollars at the end of the fiscal year as required by Section 12461.5 of the Government Code and deduct the $2.3 million dollars of legislation in 1972–73 and $5.4 million dollars of legislation in 1973–74 that is not in budget totals. The net cash position of the General Fund would then be $892.7 million dollars.

PAYMENT OF INTEREST ON GENERAL FUND LOANS—Continued

SCHEDULE OF ACCOUNTS PAYABLE

	Actual June 30, 1972	Forecast June 30, 1973	Forecast June 30, 1974
State Operations:			
Agriculture and services	$8,792,570	$7,863,816	$7,741,385
Business and transportation	931,822	979,965	1,071,783
Health and Welfare:			
Corrections	4,467,012	4,353,335	4,424,143
Department of health	–	–	8,643,110
Mental hygiene	5,577,833	4,908,747	– [1]
Public health	4,939,445	7,609,079	– [1]
Other health and welfare	25,080,512	25,423,535	26,286,002
Resources	10,111,987	10,414,342	10,422,737
Education:			
University of California	1,990,410	2,000,000	2,000,000
State colleges and universities	14,200,761	14,179,757	14,179,757
Other education	9,286,195	9,518,484	10,933,120
General government	8,567,459	8,758,012	9,932,619
Debt service (excluding state school building aid bonds)	21,408,051	21,394,289	22,096,527
Totals, State Operations	$115,354,057	$117,403,361	$117,731,183
Local Assistance:			
Public schools	–	–	–
State school building aid—debt service	$11,480,139	$11,351,127	$11,276,666
Contribution to Teachers' Retirement System	–	–	–
Other education	23,514,942	20,100,000	20,100,000
Health and Welfare:			
Corrections	–	–	–
Department of Health:			
Assistance to local agencies for mental health programs	–	–	40,000,000
Assistance to cities, counties, and local agencies for health services	–	–	16,587,479
Special social service programs	–	–	20,347,100
Medical assistance program	–	–	–
Health care benefits	–	–	– [1]
Mental hygiene	45,570,666	40,000,000	– [1]
Office of special services	–	–	3,858,437
Office of educational liaison	–	–	–
Public health	24,390,630	18,306,148	– [1]
Social Welfare:			
Special social service programs	19,240,523	28,115,000	28,115,000
Other social welfare	20,493,761	20,347,100	– [1]
Senior citizens' property tax assistance	–	–	–
Personal property tax relief	–	–	–
Homeowners' property tax relief	–	–	–
Open space program	–	–	–
Other local assistance	2,874,448	3,368,630	1,351,130
Totals, Local Assistance	$147,565,109	$141,588,005	$141,635,822
Totals, Capital Outlay	$1,143,027	$1,469,286	$1,257,095
TOTALS, ACCOUNTS PAYABLE	$264,062,193	$260,460,652	$260,624,090

[1] Schedule adjusted for forecast as of June 30, 1974 to reflect Department of Health and Office of Special Services.

AUGMENTATIONS FOR SALARY INCREASE

SUMMARY OF PROPOSED ALLOCATIONS BY BUDGET ACT AND ITEM

I. Civil Service and Related Classes

The Budget Act of 1971 provided funds for unemployment insurance benefits, the payment of premium pay for overtime and for the payment of night shift differential. The Budget Act of 1972 contained salary increase funds for a general 5-percent salary increase and for the granting of inequity adjustments. Funds for a 5-percent salary increase for statutory positions were also included. Funds for the payment of an annual uniform replacement allowance were added to the Budget Act by special legislation. For 1973–74 the funds budgeted for salary increases for civil service and related positions provide for an average increase of 14.3 percent for classes funded from the General Fund, 12.3 percent for classes funded from special funds and 10.6 percent for classes funded from nongovernmental cost funds. The overall average increase is 12.9 percent. Funds are initially provided for a maximum 10-percent increase in statutory salaries above their current levels. This level of funding is tentative, and may be adjusted to reflect the findings of the Committee on Executive Salaries in its report to the Legislature as provided for in Government Code Sections 11675 and 11678.

II. University of California

The Budget Act of 1972 provided funds for both general and inequity salary increases for faculty and for nonfaculty positions. For 1973–74 funds are included to complete the salary increase program for both faculty and nonfaculty employees. This amounts to 5.4 percent for faculty and faculty-related classes and 12.1 percent for nonfaculty classes.

III. The California State University and Colleges

The Budget Act of 1971 provided funds for premium pay for overtime and for the payment of night shift differentials. The Budget Act of 1972 provided funds for both general and inequity salary increases for instructional and noninstructional positions. For 1973–74 funds are provided to complete the salary increase program for both instructional and noninstructional positions. This amounts to 7.5 percent for instructional and related classes and 12.1 percent for noninstructional classes.

IV. Judicial Salary Increases

Government Code Section 68203 provides for the adjustment of the salaries of judges and justices on September 1 of each year by the percentage change in the California consumer price index for the previous calendar year. In 1971 judicial salaries were increased by 5.0427 percent and in 1972 were increased by 3.7424 percent. Funds are included in the 1973–74 budget for the September, 1973 increase, which is estimated to be 3.5265 percent.

V. Employee Health Benefits

The Budget Act of 1972 included funds to provide an additional state contribution of $2 toward premium payments for employee health insurance. Special legislation to change the contribution schedule was introduced, passed and signed. The resultant $16 state contribution was effective September 1, 1972.

SALARY INCREASE	1971–72	1972–73	1973–74
State Personnel Board, Statutory and Others:			
Budget Act of 1972: Item 80	–	$31,125,000	–
Budget Act of 1972: Item 80.1	–	18,033,182	–
Budget Act of 1972: Item 80.5	–	118,000	–
Chapter 512, Statutes of 1972	–	5,000,000	–
Budget Act of 1973: Civil service and related *(General Fund)*	–	–	$100,151,000
Budget Act of 1973: Civil service and related *(Special funds)*	–	–	60,342,000
Budget Act of 1973: Civil service and related *(other funds)*	–	–	28,421,000
Totals, Civil Service and Related	–	$54,276,182	$188,914,000
Regents of the University of California:			
Budget Act of 1972: Item 81(a)	–	$13,314,000	–
Budget Act of 1972: Item 81(b)	–	7,391,000	–
Budget Act of 1972: Item 81.1(a)	–	2,600,000	–
Budget Act of 1972: Item 81.1(b)	–	3,500,000	–
Chapter 1024, Statutes of 1972	–	350,000	–
Budget Act of 1973: Faculty and faculty-related	–	–	$10,979,000
Budget Act of 1973: Nonfaculty	–	–	19,711,000
Totals, Regents of the University of California *(General Fund)*	–	$27,155,000	$30,690,000
Trustees of the California State University and Colleges:			
Budget Act of 1972: Item 82(a)	–	$16,151,000	–
Budget Act of 1972: Item 82(b)	–	5,685,000	–
Budget Act of 1972: Item 82.1(a)	–	3,100,000	–
Budget Act of 1972: Item 82.1(b)	–	2,500,000	–
Chapter 1024, Statutes of 1972	–	1,035,000	–
Budget Act of 1973: Instructional and instructional-related	–	–	$18,950,000
Budget Act of 1973: Noninstructional	–	–	15,310,000
Totals, Trustees of the California State University and Colleges *(General Fund)*	–	$28,471,000	$34,260,000
Totals, Salary Increase	–	$109,902,182	$253,864,000
General Fund	–	*109,902,182*	*165,101,000*
Special funds[a]	–	–	*60,342,000*
Other funds[a]	–	–	*28,421,000*

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

AUGMENTATIONS FOR SALARY INCREASE—Continued

SUMMARY OF PROPOSED ALLOCATIONS BY BUDGET ACT AND ITEM—Continued

	1971–72	1972–73	1973–74
JUDICIAL INCREASES			
Budget Act of 1971: Item 78 as augmented by Chapter 96, Statutes of 1972	$718,009	–	–
Budget Act of 1972: Item 83	–	$688,000	–
Budget Act of 1973	–	–	$600,000
Totals, Judicial Increases *(General Fund)*	$718,009	$688,000	$600,000
EMPLOYEE HEALTH AND OTHER BENEFITS			
State Personnel Board and Others:			
Budget Act of 1971: Item 75, unemployment payments *(General Fund)*	$90,976	–	–
Budget Act of 1971: Item 75, unemployment payments *(Special funds)*	2,905	–	–
Budget Act of 1971: Item 76(a), premium pay for overtime	2,401,197	–	–
Budget Act of 1971: Item 77(a), as augmented by Chapter 1299, Statutes of 1971, nightshift differential *(General Fund)*	700,903	–	–
Budget Act of 1972: Item 84, health insurance premium	–	$948,500	–
Budget Act of 1972: Item 84.1, workmen's compensation benefits	–	1,000,000	–
Chapter 1433, Statutes of 1972, overtime compensation (Youth Authority)	–	750,000	–
Totals, Civil Service and Related	$3,195,981	$2,698,500	–
Trustees of the California State University and Colleges:			
Budget Act of 1971: Item 76(b) (premium pay for overtime)	175,000	–	–
Budget Act of 1971: Item 77(b) (night-shift differential)	700,000	–	–
Budget Act of 1972: Item 84 (health insurance premium)	–	522,500	–
Totals, Trustees of the California State University and Colleges *(General Fund)*	$875,000	$522,500	–
Annuitants:			
Budget Act of 1972: Item 84 (health insurance premium *(General Fund)*	–	591,000	–
Totals, Employee Health and Other Benefits *(General Fund)*	–	$3,812,000	–
Special funds [a]	–	–	–
Other funds [a]	–	–	–
TOTALS, PROGRAMS	$4,788,990	$114,402,182	$254,464,000
Less allocations included in agency budgets	–4,695,109	–106,105,557	–
NET TOTALS, PROGRAMS	$93,881	$8,296,625	$254,464,000
General Fund	*90,976*	*8,296,625*	*165,701,000*
Special funds [a]	*2,905*	–	*60,342,000*
Other funds [a]	–	–	*28,421,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act of 1973: salary increase (civil service and related)	–	–	$100,151,000
Budget Act of 1973: salary increase (University of California)	–	–	30,690,000
Budget Act of 1973: salary increase (state colleges)	–	–	34,260,000
Budget Act of 1973: salary increase (judicial salaries)	–	–	600,000
Budget Act of 1972:			
Item 80	–	$31,125,000	–
Item 80.1	–	22,000,000	–
Chapter 512, Statutes of 1972	–	5,000,000	–
Item 80.5	–	118,000	–
Item 81	–	20,705,000	–
Item 81.1	–	6,100,000	–
Chapter 1024, Statutes of 1972	–	350,000	–
Item 82	–	21,836,000	–
Item 82.1	–	5,600,000	–
Chapter 1024, Statutes of 1972	–	1,035,000	–
Item 83	–	688,000	–
Item 84	–	2,062,000	–
Item 84.1	–	1,000,000	–
Chapter 1433, Statutes of 1972	–	750,000	–
Budget Act of 1971:			
Item 75	234,000	–	–
Item 76	2,675,000	–	–
Item 77, as augmented	2,485,000	–	–
Item 78, as augmented	718,109	–	–
Totals Available	$6,112,109	$118,369,000	$165,701,000
Less allocations included in agency budgets	–4,695,109	–106,105,557	–
Unexpended balance, estimated savings	–1,326,024	–3,966,818	–
TOTALS, EXPENDITURES *(General Fund)*	$90,976	$8,296,625	$165,701,000

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

AUGMENTATIONS FOR SALARY INCREASE—Continued

SUMMARY OF PROPOSED ALLOCATIONS BY BUDGET ACT AND ITEM—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Special Funds [a]	1971–72	1972–73	1973–74
Budget Act of 1973: Salary increase	–	–	$60,342,000
Budget Act of 1971; Unemployment Insurance:			
Motor Vehicle Account	*1,716*	–	–
State Highway Account	*1,190*	–	–
Total Available	$2,906	–	–
Unexpended balance, estimated savings	–1	–	–
TOTALS, EXPENDITURES *(Special funds)*	$2,905	–	$60,342,000
Motor Vehicle Account	*1,716*	–	–
State Highway Account	*1,190*	–	–
Other Funds [a]			
Budget Act of 1973: Salary increase	–	–	$28,421,000
TOTALS, EXPENDITURES, ALL FUNDS	$93,881	$8,296,625	$254,464,000

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special funds and other funds in the amount required to provide for salary increases in accordance with provisions of the Budget Act.

UNIFORM ALLOWANCES

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Civil Service:			
General Fund	–	*$800,000*	–
Special funds [a]	–	*839,700*	–
II. State University and Colleges *(General Fund)*	–	33,000	–
TOTALS, PROGRAMS	–	$1,672,700	–
Less allocations included in agency budgets	–	–1,554,670	–
NET TOTALS, PROGRAMS *(General Fund)*	–	$118,030	–

General Description

As authorized by Chapter 908, Statutes of 1972 and by Board of Control Rules, provides for the payment of a uniform maintenance allowance to employees.

This appropriation will finance expenditures incurre for this activity during 1972–73. Costs for futur years are reflected in budgets for individual stat organizations.

RECONCILIATION WITH APPROPRIATIONS [a]

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Chapter 908, Statutes of 1972	–	$833,000	–
Less allocations included in agency budgets	–	–714,970	–
TOTALS, EXPENDITURES	–	$118,030	–

Motor Vehicle Account

Chapter 908, Statutes of 1972	–	$839,700	–
Less allocations included in agency budgets	–	–839,700	–
TOTALS, EXPENDITURES	–	–	–

[a] Executive orders are issued by the Department of Finance where necessary to augment legislative appropriations from special an other funds in the amount required to provide for uniform allowances in accordance with provisions of this item.

RESERVES FOR CONTINGENCIES

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Unallocated balance *(General Fund)*	–	$506,106	$1,500,000

Need

Funds are required by various state agencies for unforeseen contingencies for which no appropriation or an insufficient appropriation has been made. Amounts as required are allocated to the various agencies by the Department of Finance based upon the determination of need. Major allocations are noted below in the general description.

General Description

Major allocations during the 1971–72 fiscal year (in excess of $100,000) are: increased expenses to the Senate and Assembly, $180,855; indemnification of private citizens, $250,000; salary increases for judges and justices, $718,009; city, county and state police costs —riots, State Exposition and Fair Executive Committee, $119,129; workmen's compensation for subsequent injury, $210,000; emergency fire suppression and detection, Department of Conservation, $1,314,913; flood control at Andrus Island, Department of Water Resources, $135,000; increased court costs and county charges, Department of Corrections, $355,000; employee safety, Department of the Youth Authority, $101,448; contributions to judges retirement fund to meet cash deficiency, $430,000; and payments to counties for homicide trials, $701,278.

Major allocations during the 1972–73 fiscal year (in excess of $100,000) are: to provide 50 percent state funding of meat inspection program, Department of Food and Agriculture, $528,949; human resources development costs in withholding program, Franchise Tax Board, $302,086; workmen's compensation for subsequent injury, $270,000; emergency fire suppression and detection, Department of Conservation, $2,242,253; expenses of returning fugitives from justice, Department of Corrections, $204,173; increased court costs and county charges, Department of Corrections, $622,064; and payments to counties for homicide trials, $200,000.

In the 1971–72 fiscal year, a deficiency appropriation was approved in the amount of $4,918,009. All but $924,138 of this was required to finance the required allocations. A deficiency appropriation of $4,200,000 will be submitted to finance required allocations in the 1972–73 fiscal year. This will leave $506,106 in the 1972–73 fiscal year to meet unforeseen contingencies. This amount is reported as an expenditure in the 1972–73 fiscal year. It is proposed that $1,500,000 be appropriated for the 1973–74 fiscal year.

The authorization to make temporary loans was continued at $1,500,000 in the 1972–73 fiscal year. These loans, to meet the needs of programs which would be curtailed due to delayed receipt of reimbursement or revenues, result in no cost to the General Fund. Loans under this authorization are shown in parentheses. It is proposed that this authorization to make temporary loans be continued at $1,500,000 for the 1973–74 fiscal year.

An appropriation for $1,000,000 is proposed for loans to District Agriculture Associations, County Agriculture Fairs, and Citrus Fruit Fairs for capital outlay purposes to be expended only upon written authorization of and on such terms and conditions for repayment as may be prescribed by the Department of Finance, from the Fair and Exposition Fund.

The detail below includes allocations and loans from the Emergency Fund, and allocations from the Salary Increase Fund. All of these allocations are shown as available funds in each agency budget. The unallocated balance of the Emergency Fund shows as an expenditure in this section of the budget.

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1971–72 AND 1972–73	GENERAL EMERGENCIES		ALLOCATIONS IN SALARY INCREASE BUDGET	
	Actual 1971–72	Estimated 1972–73	Actual 1971–72	Estimated 1972–73
General Government				
Legislative:				
Legislature:				
Expenses of Members of the Senate	$56,840	–	–	–
Expenses of Members of the Assembly	124,015	–	–	–
Legislative Counsel Bureau	–	–	$2,125	$140,132
Law Revision Commission	–	–	–	6,402
Judicial:				
Supreme Court, Appellate Court, Judicial Council and Commission on Judicial Qualifications	–	–	93,529	398,414
Commission on Judicial Qualifications—Increase Workload	7,500	–	–	–
Executive:				
Governor and Governor's Office	–	–	–	63,717
Secretary for Agriculture and Services	–	–	–	6,520
Increased workload, 1971 legislative session	4,894	–	–	–
Secretary for Health and Welfare	–	–	–	5,000
Secretary for Resources	–	–	–	11,200
Office of Intergovernmental Management	–	–	–	6,215
Council on Intergovernmental Relations	–	–	–	2,737
Office of Emergency Services	–	–	180	61,931
Office of Planning and Research	–	–	–	6,354
Lieutenant Governor	–	–	–	14,942
Commission of the Californias	–	–	–	1,244
Office of Management Services:				
Lump sum payment for separated employees	29,103	–	–	–
General Administration:				
Department of Justice	–	–	199,450	1,391,597
Council on Criminal Justice	–	–	4,800	7,900
Crime Technological Research Foundation	–	–	–	1,645
Indemnification of Private Citizens:				
Increased amounts claimed	250,000	–	–	–
State Controller	–	–	9,296	375,234
Board of Equalization	–	–	34,937	1,938,545
Secretary of State	–	–	2,948	87,145
Loan to Ballot Paper Revolving Fund	(90,000)	(150,000)	–	–
State Treasurer	–	–	1,636	52,777
Department of Finance	–	–	4,000	300,745
Commission on Government Organization and Economy	–	–	–	3,118
Military Department	–	–	1,500	264,250
Public Utilities Commission	–	–	617	318,200
Miscellaneous:				
Commission on the Status of Women	–	–	–	2,137
Intergovernmental Board on Electronic Data Processing	–	–	–	2,250
Arts Commission	–	–	–	9,788
Unallocated:				
Salary increases for judges and justices	718,009	–	–	–
Totals, General Government	$1,190,361	–	$355,018	$5,480,139
(Loans)	(90,000)	(150,000)	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1971–72 AND 1972–73	GENERAL EMERGENCIES		ALLOCATIONS IN SALARY INCREASE BUDGET	
	Actual 1971–72	Estimated 1972–73	Actual 1971–72	Estimated 1972–73
Agriculture and Services				
Department of Food and Agriculture	–	–	–	$652,552
To provide 50 percent state funding of meat inspection program	–	$528,949	–	–
Department of Commerce	–	–	$34,357	100,000
Second District Agricultural Association:				
Loan for temporary cash requirements	($80,000)	(145,000)	–	–
Department of Consumer Affairs:				
Athletic Commission	–	–	–	11,988
Bureau of Automotive Repair:				
Loan pending receipt of revenues	(200,000)	–	–	–
Board of Medical Examiners:				
Loan to Board of Medical Examiners Fund	(15,000)	–	–	–
Board of Examiners of Nursing Home Administrators:				
Loan to Nursing Home Administrators License Board Fund	(40,000)	–	–	–
Board of Control	–	–	–	5,902
State Exposition and Fair Executive Committee	–	–	18,000	111,437
Loan to State Fair Fund	(600,000)	(600,000)	–	–
Sewer billings	19,000	–	–	–
Revenue shortage	47,598	–	–	–
City, county, and state police costs—riots	119,129	–	–	–
To correct unsafe conditions in electrical system	–	83,000	–	–
State Fire Marshal	–	–	5,000	58,031
Start-up cost for statistical reporting system	–	40,000	–	–
Franchise Tax Board	–	–	86,643	1,677,052
Human Resources Development costs in withholding program	–	302,086	–	–
Department of General Services	–	–	26,114	231,857
Department of Industrial Relations	–	–	2,427	1,265,047
Budget shortage on labor law enforcement	45,000	–	–	–
Increase in pro rata charges and expenses of a fact finding commission	28,500	–	–	–
Workmen's compensation for subsequent injury	210,000	270,000	–	–
State Personnel Board	–	–	–	303,729
State Teachers' Retirement System	–	–	2,295	–
Department of Veterans Affairs:				
General activities	–	–	–	34,201
Restore operations expense funds	–	69,781	–	–
Veterans' Home of California	–	–	36,565	473,074
Totals, Agriculture and Services	$469,227	$1,293,816	$211,401	$4,924,870
(Loans)	(935,000)	(745,000)		
Business and Transportation				
Business:				
Department of Alcoholic Beverage Control	–	–	–	$414,720
Alcoholic Beverage Control Appeals Board	–	–	–	5,681
Department of Corporations	–	–	–	232,706
Department of Housing and Community Development	–	–	–	78,684
Department of Insurance	–	–	–	218,656
Totals, Business and Transportation	–	–	–	$950,447
Resources				
Special Resources Services and Studies	–	–	–	$1,850
Colorado River Board	–	–	–	11,875
Department of Conservation	–	–	$199,546	3,797,358
Price Increases in Operating Expenses Reflecting Salary Increases:				
Contracting counties	–	–	–	323,198
U.S. Forest Service	–	–	–	156,041
Emergency fire suppression and detection	$1,314,913	$2,242,253	–	–
State Lands Division	–	–	1,000	79,144
Workmen's compensation claims settlement	29,019	44,000	–	–
Protective measures relating to beached vessel	10,000	8,000	–	–
Air Resources Board	–	–	–	29,809
Department of Navigation and Ocean Development	–	–	–	5,804
Department of Parks and Recreation	–	–	26,585	1,471,851
Reclamation Board	–	–	–	671
San Francisco Bay Conservation and Development Commission	–	–	–	14,855
Department of Water Resources	–	–	66,000	480,492
Flood control at Andrus Island and Delta Area	135,000	–	–	–
Water Resources Control Board	–	–	26,400	258,700
Totals, Resources	$1,488,932	$2,294,253	$319,531	$6,631,648

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1971–72 AND 1972–73	GENERAL EMERGENCIES		ALLOCATIONS IN SALARY INCREASE BUDGET	
	Actual 1971–72	Estimated 1972–73	Actual 1971–72	Estimated 1972–73
Health and Welfare				
Job Development Corporation Law Executive Board	–	–	–	$1,872
Office of Special Services—Developmental Disabilities Program	–	–	–	5,461,888
Department of Public Health:				
General activities	–	–	$22,476	629,729
Department of Mental Hygiene:				
Departmental administration	–	–	3,612	512,671
Research and training	–	–	–	94,209
Neuropsychiatric institutes	–	–	21,675	807,779
Hospitals for mentally ill	–	–	32,512	1,167,167
Hospitals for mentally retarded	–	–	191,462	–
Mental retardation program	–	–	–	–
Department of Human Resources Development	–	–	238,471	221,255
Loan to Classified Employees School Employees Fund	–	($113,956)	–	–
Commission on Aging and Federal Older American Act	$45,000	–	–	–
Planning withholding taxes	50,000	–	–	–
Department of Rehabilitation	–	–	286	235,776
Department of Social Welfare	–	–	10,200	494,480
Department of Corrections	–	–	1,267,168	10,869,306
Transportation of prisoners	28,185	50,369	–	–
Returning fugitives from justice	90,225	204,173	–	–
Court costs and county charges	355,000	622,064	–	–
Department of the Youth Authority	–	–	580,864	4,805,540
Employee safety	101,448	–	–	–
Totals, Human Relations	$669,858	$876,606	$2,368,726	$25,301,672
(Loans)	–	(113,956)	–	–
Education				
Education:				
Department of Education:				
General activities	–	–	$21,500	$365,517
National defense education	–	–	–	4,603
Special schools for the physically handicapped	–	–	28,242	512,003
Division of Libraries	–	–	–	64,242
Commission on Teacher Preparation and Licensing	($225,000)	–	–	–
Higher Education:				
Coordinating Council for Higher Education	–	–	–	21,509
University of California	–	–	–	27,155,000
Hastings College of Law	–	–	–	158,901
Trustees of the California State University and Colleges	–	–	875,000	28,806,932
Maritime Academy	–	–	10,000	42,500
Board of Governors of the Community Colleges	–	–	1,000	63,332
State Scholarship and Loan Commission	–	–	2,224	34,791
Totals, Education	–	–	$937,966	$57,229,330
(Loans)	($225,000)	(–)	–	–
TOTALS, STATE OPERATIONS	$3,818,378	$4,464,675	$4,192,642	$100,518,106
Totals, Loans	(1,250,000)	(1,008,956)	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR FISCAL YEARS 1971–72 AND 1972–73	GENERAL EMERGENCIES		ALLOCATIONS IN SALARY INCREASE BUDGET	
	Actual 1971–72	Estimated 1972–73	Actual 1971–72	Estimated 1972–73
LOCAL ASSISTANCE				
General Government				
Judicial:				
Salaries for Superior Court Judges	–	–	$624,480	$517,158
Cost of additional judgeships established by legislation	$11,715	$29,219	–	–
Contributions to Judges' Retirement Fund	430,000	–	–	–
Payments to counties for homicide trials	701,278	200,000	–	–
Agriculture and Services:				
Workmen's Compensation for Disaster Service Workers:				
Increased claims	32,500	–	–	–
Totals, General Government	$1,175,493	$229,219	$624,480	$517,158
Health and Welfare				
Office of Special Services:				
Developmental Disabilities Program	–	–	–	$283,051
Mental Hygiene:				
Assistance to local agencies for mental health services	–	–	$111,987	4,702,663
Public Health:				
Assistance to counties without local health departments	–	–	–	53,205
Family planning	–	–	–	14,305
Totals, Health and Welfare	–	–	$111,987	$5,053,224
Resources				
Department of Water Resources:				
Flood control	–	–	–	$14,408
Education				
Education:				
Free textbooks	–	–	–	$2,661
Totals, Local Assistance	$1,175,493	$229,219	$736,467	$5,587,451
TOTALS, ALLOCATIONS	$4,993,871	$4,693,894	$4,929,109	$106,105,557
TOTALS, LOANS	($1,250,000)	($1,008,956)	–	–

RESERVES FOR CONTINGENCIES—Continued

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs	–	$506,106	$1,500,000
Totals, Reserves for Contingencies *(General Fund)*	–	$506,106	$1,500,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Special Items of Expense:			
Reserve for contingencies	–	$506,106	$1,500,000
Totals, Expenditures *(General Fund)*	–	$506,106	$1,500,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$1,000,0000	$1,000,000	$1,500,000
Deficiency Appropriation:			
Chapter 96, Statutes of 1972	4,918,009	–	–
Proposed deficiency appropriation	–	4,200,000	–
Total Available	$5,918,009	$5,200,000	$1,500,000
Allocations included in agency budgets	–4,993,871	–4,693,894	–
Unallocated balance, estimated savings	–924,138	–	–
Totals, Expenditures	–	$506,106	$1,500,000

APPROPRIATIONS FOR LOANS

General Fund

Budget Act appropriation	$1,500,000	$1,500,000	$1,500,000
Loans to agencies	–1,250,000	–1,008,956	–
Loan returned or accrued for return	1,250,000	1,008,956	–
Balance	$1,500,000	$1,500,000	$1,500,000

Fair and Exposition Fund

Budget Act appropriation (loans)	–	–	$1,000,000

LEGISLATIVE CLAIMS

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Legislative Claims	$395,924	$134,031	$103,549
General Fund	*343,766*	*115,937*	*77,466*
Special funds	*24,894*	*11,721*	*5,479*
Nonrevenue funds	*27,264*	*6,373*	*20,604*

Output	1971–72	1972–73	1973–74
Claim of Secretary, State Board of Control:			
General Fund	$343,766	$115,937	$77,466
Special Funds:			
State Transportation Fund:			
Aeronautics Account	16	–	–
State Highway Account	2,535	7,141	3,185
Transportation Tax Fund:			
Motor Vehicle Account	14,973	1,597	790
Motor Vehicle Fuel Account	3,865	2,113	–
Motor Vehicle License Fee Account	–	144	344
Alcoholic Beverage Control Fund	–	–	1,050
Banking Fund, State	82	–	–
Fair and Exposition Fund	1,646	–	–
Fish and Game Preservation Fund	530	335	100
Peace Officers' Training Fund	–	40	–
Real Estate Fund	50	–	–
State Fair Fund	1,197	351	10
Totals, Special Funds	$24,894	$11,721	$5,479
Totals, Revenue Funds	$368,660	$127,658	$82,945
Nonrevenue Funds:			
San Francisco-Oakland Bay Bridge Toll Revenue Fund	–	–	$548
Unemployment Compensation Disability Fund	$251	$411	300
Veterans Farm and Home Building Fund of 1943	20	–	–
Correctional Industries Revolving Fund	–	–	254
Service Revolving Fund	–	–	7,750
State Water Quality Control Fund	–	–	98
Water Resources Revolving Fund	7,266	2,193	5,165
State Construction Program Fund	16,653	–	–
Public Employees' Retirement Fund	754	–	–
Teachers' Retirement Fund	–	–	14
Unemployment Administration Fund	1,189	1,723	–
Health Care Deposit Fund	1,019	1,864	4,043
Manpower Development Fund	–	182	–
Special Deposit Fund:			
Disability Insurance Trust Account	–	–	183
Unemployment Insurance Account	–	–	100
Unclaimed Property Fund	–	–	2,149
Unemployment Fund	112	–	–
Totals, Nonrevenue Funds [a]	$27,264	$6,373	$20,604
TOTALS, ALL FUNDS	$395,924	$134,031	$103,549

Need

It is essential that the government provide a procedure for granting claims for money or damages to its citizens.

Objectives

To provide an equitable procedure for the payment of the following categories of claims:

(a) For which no appropriation has been made or for which no fund is available but the settlement of which has been provided for by statute or constitutional provision.

(b) For which the appropriation made or fund designated is exhausted.

(c) For which settlement is not otherwise provided for by statute or constitutional provision.

General Description

Otherwise known as the "omnibus claims bill," this program includes all claims approved by the Board of Control and referred to the Legislature for payment in accordance with the criteria mentioned above.

Authority

Government Code Section 905.2.

[a] The expenditure of these funds is not included in overall budget totals.

LEGISLATIVE CLAIMS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Various Funds

	1971–72	1972–73	1973–74
Budget Act Appropriation:			
General Fund	$345,623	$115,937	$77,466
Special funds	24,899	11,721	5,479
Nonrevenue funds [a]	22,268	29,037	20,604
Chapter 749, Statutes of 1971 *(General Fund)*	1,300	–	–
Chapter 1483, Statutes of 1971 *(State Construction Program Fund)*	5,000	–	–
Total Available	$399,090	$156,695	$103,549
Unexpended Balance, Estimated Savings:			
General Fund	–3,157	–	–
Special funds	–5	–	–
Nonrevenue funds	–4	–22,664	–
TOTALS, EXPENDITURES	$395,924	$134,031	$103,549

ALLOCATIONS FOR TAX RELIEF ADMINISTRATION

SUMMARY OF PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Administration of tax relief *(General Fund)*	–	$379,000	$105,000
Resources Agency	–	*30,000*	*30,000*
Department of Finance	–	*25,000*	*25,000*
Board of Equalization	–	*50,000*	*50,000*
State Controller	–	*274,000*	–

General Description

Section 16170, Government Code, provides funds in the 1972–73 fiscal year for the payment of $30,000 to the Secretary of the Resources Agency for the administration of the Open Space Program, $50,000 to the Board of Equalization and $25,000 to the Department of Finance for work in regard to tax relief, and an estimated $274,000 to the State Controller for payment to each county for the administration of the homeowners' tax exemption.

The amount paid to the counties is limited by a cost ceiling of ten cents ($0.10) for each homeowner's exemption.

This budget proposes a continuation of the administrative costs of the state agencies.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Administration of tax relief	–	$379,000	$105,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriations	–	–	$105,000
Chapter 1406, Statutes of 1972	–	$379,000	–
TOTALS, EXPENDITURES	–	$379,000	$105,000

[a] The expenditure of these funds is not included in overall budget totals.

UNALLOCATED CAPITAL OUTLAY

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Unallocated Capital Outlay Expenditures	$35,000	$330,000	$325,000
General Fund	*40,035,000*	*80,000*	*75,000*
Bagley Conservation Fund	*–40,000,000*	–	–
State Construction Program Fund g (prior bond issue)	–	–	–
State Construction Program Fund g (1966 bond issue)	–	*250,000*	*250,000*

Need

Allocations are required each year to cover increased cost incurred in capital outlay projects.

General Description

Lump sum appropriations for project planning, increased cost of construction and miscellaneous repairs, improvements and equipment have been provided from which allocations to agencies are made as needed. The expenditures from such allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete project planning are proposed to continue the presently authorized procedures for securing sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriations are estimated for allocation to state agencies upon approval of the State Public Works Board as prescribed by Sections 16409 and 16354 of the Government Code and for increased cost of construction when the lowest bid on a project is in excess of the available funds for such project. Savings from completed projects are transferred to these funds and are available by law for such allocations.

Chapter 1, Statutes of 1971 (First Extraordinary Session), created the Bagley Conservation Fund and allocated $40,000,000 from the General Fund to the Bagley Conservation Fund for beach, park, and land acquisition programs, including wildlife areas, and coastline planning and development of recreational facilities. Subsequent Budget Act appropriations earmarked portions of the $40 million for projects in the Departments of General Services, Mental Hygiene, Parks and Recreation, and the Wildlife Conservation Board. On November 7, 1972, Section 4 of Initiative Proposition 20 appropriated $5 million of the $40 million for support of the newly created California Coastal Zone Commission. Expenditures out of the Bagley Conservation Fund are included in the budgets of these various departments, boards, and commissions.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Continuing program costs	$35,000	$330,000	$325,000

SUMMARY—CAPITAL OUTLAY	1971–72	1972–73	1973–74
Major Projects:			
Unallocated	$35,000	$330,000	$325,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$35,000	$330,000	$325,000
General Fund	*40,035,000*	*80,000*	*75,000*
State Construction Program Fund g (prior bond issue)	*–40,000,000*	–	–
State Construction Program Fund g (1966 bond issue)	–	–	–
Bagley Conservation Fund	–	*250,000*	*250,000*

RECONCILIATION WITH APPROPRIATIONS

General Fund

PROJECT PLANNING	1971–72	1972–73	1973–74
Budget Act appropriation	–	$50,000	$75,000
Prior Year Balance Available:			
Budget Act of 1970, Item 337	$50,000	30,000	–
Allocation from 16409, Government Code	15,000	–	–
Total Available	$65,000	$80,000	$75,000
Balance available in subsequent year	–30,000	–	–
Unexpended balance, estimated savings	–	–	–
Totals, Expenditures, Project Planning (unallocated)	$35,000	$80,000	$75,000
INCREASED COST OF CONSTRUCTION			
Transfers from other appropriations—current appropriations	$252,845	$10,000	–
Transfers from other appropriations—prior appropriations	34,200	–	–
Prior Year Balance Available:			
Section 16409, Government Code	17,277	142,042	$148,858
Total Available	$304,322	$152,042	$148,858
Allocations to agencies—minor capital outlay	–18,812	–1,899	–
Allocations to agencies—current appropriations	–62,624	–	–
Allocations to agencies—prior appropriations	–73,143	–1,285	–
Balance available in subsequent year	–142,042	–148,858	–148,858
Unexpended balance, estimated savings	–7,701	–	–
Totals, Expenditures, Increased Cost of Construction (unallocated)	–	–	–

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

UNALLOCATED CAPITAL OUTLAY—Continued

RECONCILIATION WITH APPROPRIATIONS

BAGLEY CONSERVATION FUND AUGMENTATION

	1971–72	1972–73	1973–74
General Fund			
APPROPRIATION			
Chapter 1, Statutes of 1971, First Extraordinary Session (expenditures)	$40,000,000	–	–
Bagley Conservation Fund			
Transfer from General Fund (expenditures)	–$40,000,000	–	–
TOTALS, EXPENDITURES, ALL FUNDS	–	–	–

STATE CONSTRUCTION PROGRAM FUND g

Prior Bond Acts			
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation	–	–	–
Transfers from other appropriations—prior appropriations	–	–	–
Transfers from other appropriations—current appropriations	$816,433	–	–
Prior Year Balance Available:			
Section 16354, Government Code	1,766,435	$852,691	–
Total Available	$2,582,868	$852,691	–
Allocations to agencies—current appropriations	–210,000	–	–
Allocations to agencies—prior appropriations	–52,000	–	–
Balance available in subsequent year	–852,691	–	–
Unexpended balance, estimated savings	–1,468,177	–852,691	–
Totals, Expenditures, Increased Cost of Construction (unallocated)	–	–	–
INCREASED COST OF CONSTRUCTION BOND ACT OF 1966			
Budget Act appropriation in augmentation of Section 16354, Government Code	–	–	–
Transfers from other appropriations—current appropriations	$33,855	–	–
Transfers from other appropriations—prior appropriations	–	–	–
Prior Year Balance Available:			
Section 16354, Government Code	3,583,191	$1,072,535	$250,000
Total Available	$3,617,046	$1,072,535	$250,000
Allocations to agencies—current appropriations	–441,222	–	–
Allocations to agencies—prior appropriations	–12,230	–	–
Balance available in subsequent year	–1,072,535	–250,000	–
Unexpended balance, estimated savings	–2,091,059	–572,535	–
Totals, Expenditures, Increased Cost of Construction (unallocated)	–	$250,000	$250,000
TOTALS, EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	$35,000	$330,000	$325,000
General Fund	*40,035,000*	*80,000*	*75,000*
Bagley Conservation Fund	*–40,000,000*	–	–
State Construction Program Fund g (prior issues)	–	–	–
State Construction Program Fund g (1966 bond issue)	–	*250,000*	*250,000*

For the list of standard (lettered) footnotes, see the end of this budget volume.

UNALLOCATED CAPITAL OUTLAY—Continued

FUND CONDITION

STATE CONSTRUCTION PROGRAM FUND g

Prior Bond Acts

	1971–72	1972–73	1973–74
Available funds, July 1	$4,658,189	$2,998,001	$1,790,102
Prior year adjustments	647,368	–	–
Available Funds, Adjusted	$5,305,557	$2,998,001	$1,790,102
Revenue	163,255	–	–
Totals, Resources	$5,468,812	$2,998,001	$1,790,102
Less Expenditures:			
Capital Outlay:			
Corrections	–	250,400	–
Youth Authority	50,400	–	–
Education	–	85,000	–
University of California	–60,000	–	–
California State University and Colleges	–517,689	869,159	–
Community college construction	3,000,110	–	–
Mental hygiene	–18,663	3,340	–
Unallocated:			
Increased cost of construction	–	–	–
Totals, Expenditures, Capital Outlay	$2,454,158	$1,207,899	–
Claim of Secretary, State Board of Control	16,653	–	–
Totals, Expenditures	$2,470,811	$1,207,899	–
Available Funds, June 30	$2,998,001	$1,790,102	$1,790,102
Less Unencumbered Balance of Continuing Appropriations:			
Increased cost of construction	852,691	–	–
State facilities program	1,207,899	–	–
Community college construction	125,218	125,218	125,218
Surplus Available for Appropriation	*$812,193*	*$1,664,884*	*$1,664,884*

Higher Education Construction Program Bond Act of 1966 g

Available funds, July 1	$6,394,716	$5,827,264	$4,177,252
Prior year adjustment	739,778	–	–
Totals, Resources	$7,134,494	$5,827,264	$4,177,252
Less Expenditures:			
Capital Outlay:			
California State University and Colleges	1,307,230	1,400,012	–
Unallocated:			
Increased cost of construction	–	250,000	250,000
Totals, Expenditures, Capital Outlay	$1,307,230	$1,650,012	$250,000
Available Funds, June 30	$5,827,264	$4,177,252	$3,927,252
Less Unencumbered Balance of Continuing Appropriations:			
Increased cost of construction	1,072,535	250,000	–
California State University and Colleges, construction	1,400,012	–	–
Surplus Available for Appropriation	*$3,354,717*	*$3,927,252*	*$3,927,252*

Junior College Construction Program Bond Act of 1968 g

Available funds, July 1	$33,235,182	$496,475	–$892,238
Prior year adjustments	1,083,281	–	–
Totals, Resources	$34,318,463	$496,475	–$892,238
Less Expenditures:			
Capital Outlay:			
Community college construction	33,821,988	1,388,713	–
Available Funds, June 30	$496,475	–$892,238	–$892,238
Less unencumbered balance of continuing appropriations	1,388,713	–	–
Surplus Available for Appropriation	*–$892,238*	*–$892,238*	*–$892,238*

Community College Construction Program Bond Act of 1972 1

Available Funds, July 1	–	–	$115,962,599
Bond issue of 1972 (Ch. 937, Statutes of 1971)	–	$160,000,000	–
Totals, Resources	–	$160,000,000	$115,962,599
Less Expenditures:			
Capital Outlay:			
Community college construction	–	44,037,401	35,990,100
Available Funds, June 30	–	$115,962,599	$79,972,499
Reserve for increase cost of construction	–	$1,000,000	$1,000,000
Surplus available for appropriation	–	114,962,599	78,972,499

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

1 Approved by the electorate on November 7, 1972.

UNALLOCATED CAPITAL OUTLAY—Continued

FUND CONDITION

STATE CONSTRUCTION PROGRAM FUND—Continued

State Construction Program (Reserve Account)	1971–72	1972–73	1973–74
Available funds, July 1	$5,565,602	$1,118,141	$160,499
Prior year adjustments	−210,511	–	–
Available funds, adjusted	$5,355,091	$1,118,141	$160,499
Less Expenditures:			
Capital Outlay:			
Community college construction	4,236,950	957,642	–
Available Funds, June 30	$1,118,141	$160,499	$160,499
Less unencumbered balance of continuing appropriations	957,642	–	–
Available Funds, June 30	$160,499	$160,499	$160,499

Health Sciences Facilities Construction Program Fund [1]			
Available funds, July 1	–	–	$137,898,000
Bond issue of 1972 (Chapter 665, Statutes of 1971)	–	$155,900,000	–
Totals, Resources	–	$155,900,000	$137,898,000
Less Expenditures:			
Capital Outlay:			
University of California	–	18,002,000	54,651,000
Available Funds, June 30	–	$137,898,000	$83,247,000
Surplus available for appropriation	–	*137,898,000*	*83,247,000*

Capital Outlay Fund for Public Higher Education			
Accumulated surplus, July 1	−$11,569,272	$86,443,415	$103,899,014
Prior year adjustments	−1,328,675	–	–
Accumulated surplus, adjusted	−$12,897,947	$86,443,415	$103,899,014
Revenues:			
State tidelands and Long Beach tideland, revenues	26,379,048	69,321,000	37,325,000
Sale of fixed assets	11,111	–	–
Totals, Revenue	$26,390,159	$69,321,000	$37,325,000
Totals, Resources	$13,492,212	$155,764,415	$141,224,014
Less Expenditures:			
Capital Outlay:			
University of California	−495,000	4,500,000	5,375,000
University of California, Chapter 1, Statutes of 1971 (First Extraordinary Session)	–	5,226,000	11,878,000
California State University and Colleges	19,317,797	42,139,401	24,093,000
California State University and Colleges, Chapter 1, Statutes of 1971 (First Extraordinary Session)	–	–	24,003,000
Department of Education (special schools)	–	–	20,000,000
Totals, Expenditures, Capital Outlay	$18,822,797	$51,865,401	$85,349,000
Less transfers from General Fund	−11,774,000	–	–
Less transfers from General Fund, Chapter 1, Statutes of 1971, (First Extraordinary Session)	−80,000,000	–	–
TOTALS, EXPENDITURES	−$72,951,203	$51,865,401	$85,349,000
Accumulated Surplus, June 30	$86,443,415	$103,899,014	$55,875,014
Surplus available for appropriations	*892,014*	*29,125,014*	*8,982,014*
Surplus available for appropriation, Chapter 1, Statutes of 1971 (First Extraordinary Session)	*80,000,000*	*74,774,000*	*38,893,000*
Unencumbered balance of continuing appropriation	*5,551,401*	–	–
Reserve for increase cost of construction	–	–	*8,000,000*

Bagley Conservation Fund			
Accumulated Surplus, July 1	–	$39,998,946	$28,026,100
Less Expenditures:			
State Operations:			
California Coastal Zone Conservation Commission	–	500,000	1,250,000
Capital Outlay:			
Department of General Services	–	150,000	950,000
Department of Mental Hygiene	–	1,000,000	–
Department of Parks and Recreation	–	9,773,900	10,150,000
Wildlife Conservation Board	$1,054	548,946	–
Totals, Capital Outlay	$1,054	$11,972,846	$12,350,000
Less transfers from the General Fund	−40,000,000	–	–
TOTALS, EXPENDITURES	−$39,998,946	$11,972,846	$12,350,000
Accumulated Surplus, June 30	$39,998,946	$28,026,100	$15,676,100
Less unencumbered balance of continuing appropriations	548,946	4,500,000	3,250,000
Surplus available for appropriation	*39,450,000*	*23,526,100*	*12,426,100*

[1] Approved by the electorate on November 7, 1972.

SHARED REVENUES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. For general government	$27,205,964	$39,429,779	$38,737,000
II. For county and city purposes	651,921,163	682,720,000	719,770,000
TOTALS, PROGRAMS	$679,127,127	$722,149,779	$758,507,000
General Fund	*1,413,479*	*1,510,000*	*1,570,000*
Special funds	*665,785,899*	*699,079,242*	*735,110,000*
Federal funds [a]	*11,927,749*	*21,560,537*	*21,827,000*

EXPENDITURES

LOCAL ASSISTANCE

TOTALS, EXPENDITURES	1971–72	1972–73	1973–74
General Fund	$1,413,479	$1,510,000	$1,570,000
Special funds	665,785,899	699,079,242	735,110,000
Federal funds [a]	11,927,749	21,560,537	21,827,000
Totals	$679,127,127	$722,149,779	$758,507,000
For General Government			
APPORTIONMENT OF LIQUOR LICENSE FEES			
Fixed charge prescribed by Section 25761 of the Business and Professions Code:			
To cities	$10,501,240	$11,170,174	$10,894,500
To counties	2,463,848	2,620,165	2,555,500
Totals, Apportionment of Liquor License Fees *(Alcoholic Beverage Control Fund)*	$12,965,088	$13,790,339	$13,450,000
APPORTIONMENT OF HIGHWAY PROPERTIES RENTAL RECEIPTS			
Apportionment of moneys for rents of highway properties prescribed by Section 104.10 of the Streets and Highways Code *(Highway Properties Rental Account, Transportation Tax Fund)*	$2,313,127	$2,472,103	$2,642,000
APPORTIONMENT OF OFF-HIGHWAY LICENSE FEES			
Apportionment of fixed charge (in lieu fee) prescribed by Sections 38230–38240 of the Vehicle Code.			
To cities (one-half)	–	$803,400	$409,000
To counties (one-half)	–	$803,400	$409,000
Totals, Apportionment of Off-Highway License Fees *(Off-Highway License Fee Fund)*	–	$1,606,800	$818,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS [a]			
Apportionment of moneys received from federal government from lands acquired for flood control purposes. Receipts are prorated to the counties in which such lands are located:			
To counties *(United States Flood Control Receipts Fund)* [a]	$122,473	$192,195	$193,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES [a]			
Apportionment of moneys received from federal government as state's share of receipts from forest reserves in California. Receipts are prorated to counties in which such forest reserves are located:			
To counties *(United States Forest Reserve Fund)* [a]	$11,245,141	$20,735,013	$21,000,000
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LAND [a]			
Apportionment of moneys received from federal government from grazing lands in California. Receipts are prorated to counties in which such grazing lands are located:			
To counties *(United States Grazing Fee Fund)* [a]	$57,001	$63,459	$64,000
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS [a]			
Apportionment of moneys received from federal government from potash lands in California. Receipts are prorated to school districts *(Special Deposit Fund)* [a]	$503,134	$569,870	$570,000
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$27,205,964	$39,429,779	$38,737,000
Special funds	*15,278,215*	*17,869,242*	*16,910,000*
Federal funds [a]	*11,927,749*	*21,560,537*	*21,827,000*

[a] Neither receipts nor expenditures of federal funds are reported in the overall budget totals.

SHARED REVENUES—Continued

EXPENDITURES

LOCAL ASSISTANCE—Continued

For County or City Purposes

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES

Fixed charge prescribed by Sections 11003.3 and 11005 of the Revenue and Taxation Code:

	1971–72	1972–73	1973–74
To cities (one-half)	$115,722,290	$125,120,000	$132,500,000
To counties (one-half)	115,722,290	125,120,000	132,500,000
To counties, trailer coach fees	14,413,266	18,970,000	23,600,000
To community colleges, trailer coach fees	–	–	–
Totals, Apportionments of Motor Vehicle License Fees *(Motor Vehicle License Fee Account-Transportation Tax Fund)*	$245,857,846	$269,210,000	$288,600,000

APPORTIONMENT OF CIGARETTE TAX

Apportionment of the floor tax imposed pursuant to Section 30133 and 30 percent of the cigarette tax imposed after October 1, 1967, pursuant to Section 30462(e) of the Revenue and Taxation Cole:

To cities	$59,428,983	$60,844,320	$61,734,330
To counties	14,015,607	14,355,680	14,565,670
Totals, Apportionment *(Cigarette Tax Fund)*	$73,444,590	$75,200,000	$76,300,000

APPORTIONMENT OF HIGHWAY CARRIERS' UNIFORM BUSINESS TAX FEE

Apportionment pursuant to Section 4306(b) of the Public Utilities Code of the 1/10 of 1 percent gross revenue tax imposed after October 1, 1970:

To cities and counties *(Highway Carriers' Business License Tax Account—General Fund)*	$1,300,349	$1,390,000	$1,450,000

For Cities and Counties Tideland Development

APPORTIONMENT OF TIDELAND REVENUES

Apportionment pursuant to Section 6817 of the Public Resources Code 1 percent of the revenues received from tide and submerged lands, to a maximum of $75,000, to each city or county having within its boundaries such lands granted to it by the state in which the state has reserved the rights to the mineral deposits *(General Fund)* | $113,130 | $120,000 | $120,000

For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, effective January 1, 1964, net receipts of 1⅜ cents per gallon fixed charge prescribed by Section 2104 of the Streets and Highways Code:

(Highway Users Tax Account, Transportation Tax Fund) | $158,009,548 | $160,700,000 | $168,600,000

For City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts from 62.5 percent of 1 cent per gallon of the motor vehicle fuel tax, effective October 1963, a sum equal to 72.5 percent of 1 cent per gallon. Fixed charge prescribed by Sections 194, 2107 and 2107.5 of the Streets and Highways Code:

(Highway Users Tax Account, Transportation Tax Fund) | $72,069,429 | $73,300,000 | $76,800,000

For County Roads and City Streets

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX

Apportionment of net receipts (beginning January 1, 1964) from 1.04 cents per gallon of motor vehicle fuel tax. Fixed charge prescribed by Section 2106, Streets and Highway Code:

(Highway Users Tax Account, Transportation Tax Fund) | $101,126,271 | $102,800,000 | $107,900,000

SHARED REVENUES—Continued

FUND CONDITION

CIGARETTE TAX FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$13,951,998	$14,488,764	$14,688,764
Prior year adjustments	55,077	–	–
Accumulated surplus, adjusted	$14,007,075	$14,488,764	$14,688,764
Revenue:			
Cigarette tax	$247,423,772	$251,500,000	$255,000,000
Revenues for the General Fund	–173,497,493	–176,100,000	–178,500,000
Net Revenues	$73,926,279	$75,400,000	$76,500,000
Totals, Resources	$87,933,354	$89,888,764	$91,188,764
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	$59,428,983	$60,844,320	$61,734,330
To counties	14,015,607	14,355,680	14,565,670
Totals, Expenditures	$73,444,590	$75,200,000	$76,300,000
Accumulated Surplus, June 30 (Unapportioned Shared Revenues)	$14,488,764	$14,688,764	$14,888,764

OFF-HIGHWAY LICENSE FEE FUND[a]

Accumulated surplus, July 1	–	–	–
Revenue:			
Off-highway license fees	–	$1,606,800	$818,000
Less Expenditures:			
Apportionments—Local Assistance—Shared Revenues:			
To cities	–	$803,400	$409,000
To counties	–	803,400	409,000
Totals, Expenditures	–	$1,606,800	$818,000
Accumulated Surplus, June 30	–	–	–

[a] Created by Chapter 1816, Statutes of 1971.



AGRICULTURE AND SERVICES

DEPARTMENT OF FOOD AND AGRICULTURE

Program Objectives

To promote, protect, and further the economy of the state's agribusiness industry to the fullest extent commensurate with the public welfare.

To assure that producers, handlers, and consumers receive the true weights and measures of commodities and services purchased.

Within the authority delegated, to further and actively protect the health and welfare of the people of the state.

To assume active leadership in meeting current agricultural and environmental problems.

To identify, study, and recommend solutions to the state's agribusiness problems to the end that adequate supplies of food and fiber will be available and the industries involved will be economically sound.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Agricultural pest and disease prevention	$8,853,444	$10,330,278	$10,547,271
II. Food and agricultural standards and inspection service	8,769,613	10,351,704	11,002,521
III. Agricultural marketing services	5,156,445	5,964,905	6,132,417
IV. Financial supervision of local fairs	440,995	442,069	489,754
V. Assistance to counties for agricultural purposes	1,484,164	2,002,546	1,922,546
VI. Executive Management and Administrative Services:			
Distributed to programs	(1,575,968)	(1,556,668)	(1,547,169)
Distributed to continuing programs, other state departments, and trust funds	387,379	473,533	464,673
Undistributed administrative costs	129,427	–	–
VII. Emergency Detection, Eradication, or Research:			
Distributed to programs	(1,252,656)	(1,209,847)	(279,739)
Distributed to continuing programs	220,926	228,358	220,261
Emergency reserve	–	61,795	1,000,000
TOTALS, PROGRAMS	$25,442,393	$29,855,188	$31,779,443
Reimbursements	*–3,453,504*	*–4,101,556*	*–4,395,746*
NET TOTALS, PROGRAMS	$21,988,889	$25,753,632	$27,383,697
General Fund	*12,064,558*	*13,792,333*	*14,493,182*
Department of Agriculture Fund	*9,722,799*	*11,690,289*	*12,580,031*
Fair and Exposition Fund	*201,532*	*271,010*	*310,484*
Personnel man-years	1,483.3	1,611.5	1,638.1

I. AGRICULTURAL PEST AND DISEASE PREVENTION

Need

Infestations of harmful pests and diseases seriously affect the ability of the agricultural industry to produce adequate supplies of food and fiber of high quality and low cost. Failure to control or eradicate animal diseases which are transmissible to man would endanger the health of the people in the state.

Objectives

To protect California agriculture by preventing the introduction or spread within the state of harmful plant and animal diseases, weeds, and other pests.

Authority

Food and Agricultural Code; Division 1, Part 1, Chapter 3; Division 4; Division 5, Parts 1, 2, 3, 4; Division 8; Division 13, Chapter 1; Division 19, Chapter 5.

General Description

This program's responsibility for preventing the introduction and spread of plant and animal diseases is accomplished by:

1. The establishment and enforcement of quarantine to exclude such diseases and pests whenever possible;
2. The detection of diseases and pests now established, or about to become established in California and, by identification, analysis, and evaluation after detection, arriving at recommendations for action;
3. The formulation and enactment of plans of action to eradicate or control such diseases and pests.

Activities to quarantine, detect, identify, evaluate, and eradicate or control diseases and pests are carried out by action of the Department of Food and Agriculture, either directly or with the county agricultural commissioners.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	479.6	530.6	489.9	$8,853,444	$10,245,816	$9,468,731
Workload adjustments	–	7.4	36.2	–	84,462	1,078,540
Totals, Agricultural Pest and Disease Prevention	479.6	538	526.1	$8,853,444	$10,330,278	$10,547,271
General Fund	*442.3*	*481.5*	*439.6*	*6,635,387*	*7,719,616*	*8,037,434*
Department of Agriculture Fund	*37.3*	*56.5*	*86.5*	*1,055,873*	*1,164,930*	*1,961,881*
Reimbursements	–	–	–	*1,162,184*	*1,445,732*	*547,956*
Program Elements:						
Exclusion and detection of plant pests and diseases	153.6	158.6	121.8	2,352,803	2,529,621	2,149,310
Control and eradication of plant pests and diseases	120.3	152.8	184.1	2,911,983	3,588,634	4,373,190
Laboratory services	52	55.4	55.4	800,335	934,607	975,454
Nursery service	13.9	14.5	14.4	218,835	286,823	292,486
Seed potato certification service	4.4	4.4	4.5	102,010	90,467	97,925
Animal health	77.8	94.4	88	1,660,379	1,996,699	1,750,041
Veterinary laboratory services	57.6	57.9	57.9	807,099	903,427	908,865

Exclusion and Detection of Plant Pests and Diseases

This element is part of a new organizational structure for the Department of Food and Agriculture. Plant pest and disease exclusion and detection encompass those prior activities designed to prevent undesirable economic, social, or environmental impact due to entry and establishment of plant "target pests" from outside the borders of California. Also included under this element are those activities intended to detect and evaluate new infestations occurring within the state and to prevent the spread of already established plant pests and diseases by internal quarantine.

Activities included under this element are:

1. Border and in-state surveillance to prohibit entry via noncommercial and commercial shipments of plant and produce pests and diseases.
2. In-state detection and evaluation through detection surveys.
3. Label, quality, and packing surveillance of produce entering the state for consumer protection.
4. Public assistance regarding the regulated movement of plants and produce into or out of the state.
5. Permit issuance to control and assure safeguarding as a condition of entry or movement of restricted plant and produce items.
6. Local agricultural agency supervision.

The border inspection stations have responsibility of checking all plants, produce, and eggs entering the state by car or truck for disease and pests. No livestock or poultry are inspected but their entrance is reported to the Animal Health element for control and inspection.

Plants and produce shipped by air, sea, or rail are a state program responsibility and are inspected by county agricultural commissioners or the federal government in accordance with interagency agreements and state regulations. The commissioners ar under the supervision of the Director of Food an Agriculture.

Intrastate detection activities are similarly cor ducted by the county agricultural commissioner under the guidance of the Department of Food an Agriculture.

Ultimate responsibility for any plant infestation occurring in California is vested in the Departmen of Food and Agriculture, except where otherwise pro vided by state or federal statute. Thus, even thoug the actual intrastate work in detection is not done b state personnel, the effectiveness of the department operations must be measured by the performance o the units under its supervision and guidance.

Program Size Indicators	1971–72 Internal	1971–72 Border
1. Number of Border and Internal Inspections of a Plant Pest or Disease Exclusion Nature:		
a. Commercial	N/A	755,18
b. Noncommercial	441,200	8,556,31
2. Dollar value of commercial shipments examined for plant pests and diseases	N/A	$275,000,00
3. Number of Shipments Prevented Entry or Movement Under Quarantine Action:		
a. Commercial	N/A	47
b. Noncommercial	4,100	86,60
4. Dollar value of commercial shipments prevented entry or movement under quarantine action	N/A	$1,560,00
5. Number of Certificate Actions to Safeguard the Movement of Restricted Plant and Produce Items:		
a. Certificates issued	81,288	N/A
b. Certificates examined in transit	N/A	45,13
6. Number of New Plant Pest Infestation Detections:		
a. Within parameters	50	N/A
b. Exceeding parameters	2	N/A
7. Number of local agency operations surveyed for effectiveness	3	N/A

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Exclusion and Detection of Plant Pests and Diseases—Continued

Objective

To minimize the economic, social, and environmental impact on industry and the public from new, expanded, or stabilized infestations of target and other significant plant pests and diseases by:

1. Providing for detection of new infestations of target and other significant plant pests and diseases before they reach defined parameters.
2. Minimizing the entry into the state of plant pest- or disease-infested shipments likely to result in plant infestation.
3. Controlling the movement of restricted items into or within the state to prevent infestation spread.
4. Assuring that county plant pest and disease exclusion and detection activities are performed in accordance with department-prescribed standards and procedures.

Measures of Effectiveness

Estimated and Actual Effectiveness Levels

	1971–72	1972–73	1973–74
1. Percent of new plant pest and disease infestations detected within size parameters — Estimated	N/A	95%	95%
Actual	96%	–	–
2A. Number of Infested Shipments Entering the State By:			
(1) Trucks — Estimated	475	225	175
(2) Rail — Estimated	38	35	35
(3) Automobile — Actual/Estimated	86,884	67,000	45,000
2B. Pounds of Infested Shipments Entering the State By:			
(1) Trucks — Actual/Estimated	1,900,000	450,000	350,000
(2) Rail — Estimated	7,000,000	7,000,000	7,000,000
2C. Dollar Value of Infested Shipments Entering the State By:			
(1) Trucks — Estimated	$1,560,000	$733,000	$587,000
(2) Rail — Estimated	$195,000	$195,000	$195,000
3. Percent of violation to certification procedures for moving restricted plant and produce items — Estimated	N/A	16%	16%
Actual	18%	–	–
4A. Average score of county agricultural commissioners on rating form — Estimated	–	85%	85%
Actual	89%	–	–
4B. Percent of County Agricultural Commissioners Scoring:			
90 to 100 — Estimated	–	25%	25%
Actual	33%	–	–
80 to 89 — Estimated	–	75%	75%
Actual	67%	–	–
Below 80 — Estimated	–	0%	0%
Actual	0%	–	–

Input

Direct program costs	$2,250,750	$2,412,460	$2,058,624
Administrative support costs	102,053	117,161	90,686
Total Costs	$2,352,803	$2,529,621	$2,149,310
General Fund	*2,330,589*	*2,520,621*	*2,140,310*
Reimbursements	*22,214*	*9,000*	*9,000*
Personnel man-years	153.6	158.6	121.8

Input change results from Arizona-California regionalization of the border inspection station operation. This change put four southern border highway inspection stations on a standby basis. Arizona highway inspection system is doing detection and exclusion work.

Control and Eradication of Plant Pests and Diseases

This new element encompasses those prior activities designed to limit intrastate losses due to plant pest and disease infestations to some "tolerable" level and to eradicate such infestations when this is feasible and the best alternative.

Control and Eradication of Plant Pests and Diseases provides the structure for planning, organizing, and administering major pest, insect, disease, and noxious weed eradication or suppression activities. This element also maintains cooperative and advisory relationships with county agricultural commissioners, the U.S. Department of Agriculture, and the University of California and provides advice to other official agencies, industry, and the general public. Staff specialists support the county departments of agriculture in planning, training, supervision, and coordination of pest and disease control work.

Control or eradication activities are in effect against a number of pests, including the curly top virus, tristeza virus of citrus, pink bollworm, woolly whitefly, Comstock mealybug, and bee diseases. Other actions include projects for control or eradication of other insects, plant pathogens, weeds, and vertebrate pests. A study is also underway to ascertain the effect of smog on plants.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Control and Eradication of Plant Pests and Diseases—Continued

Program Size Indicators Pest	Impact target value	Estimated annual loss	Estimated number of producers	Percent of producers under state projects	Sources of support for state projects in percent Industry	State	County	Feder
Pink bollworm—Cotton								
1971–72	$207,561,000	$4,950,000	6–8,000	100%	25%	25%	–	50%
1972–73	227,000,000	5,500,000	6–8,000	100%	25%	25%	–	50%
1973–74	227,000,000	5,500,000	6–8,000	100%	25%	25%	–	50%
Curly top virus—Tomatoes and sugar beets								
1971–72	$340,000,000	$8,000,000	3,300	90–100%	50%	50%	–	–
1972–73	350,000,000	8,400,000	3,300	90–100%	50%	50%	–	–
1973–74	350,000,000	8,400,000	3,300	90–100%	50%	50%	–	–
Woolly whitefly—Citrus								
1971–72	$220,311,000	$30,000	9,320	100%	–	95%	5%	–
1972–73	222,000,000	25,000	9,320	100%	–	95%	5%	–
1973–74	222,000,000	20,000	9,320	–	–	–	–	–
Bee diseases—Apiary products and bee-pollinated crops								
1971–72	$3,200,000	$200,000	2,600	100%	–	15%	85%	–
1972–73	3,300,000	200,000	2,600	100%	–	15%	85%	–
1973–74	3,400,000	200,000	2,600	100%	5%	10%	85%	–
Noxious weed eradication—Field vegetable, fruit and nut crops, cattle and sheep								
1971–72	$3,712,813,000	$25,000	57,000	unknown	10%	40%	40%	10%
1972–73	3,800,000,000	25,000	57,000	unknown	10%	40%	40%	10%
1973–74	3,895,000,000	25,000	57,000	unknown	10%	40%	40%	10%
Predatory animal damage control—Cattle, sheep, turkeys								
1971–72	$1,008,849,000	$5,000,000	31,000	69%	–	40%	40%	20%
1972–73	1,034,070,000	6,204,000	31,000	69%	–	40%	40%	20%
1973–74	1,059,922,000	6,359,500	31,000	69%	–	40%	40%	20%

Objectives

To minimize the undesirable economic, social, and environmental impacts on industry and the public from identified infestations by:

1. Achieving acceptable levels of impact for plant pests under control or eradication projects.

2. Maintaining the quality of apiaries for agricultural pollination.

3. Assuring that county control and eradication activities are performed in accordance with department prescribed standards and procedures.

Measures of Effectiveness

	Estimated and Actual Effectiveness Levels 1971–72	1972–73	1973–74
1. Percent of Annual Impact:			
a. Pink bollworm (eradication) infested acres—Estimated	6%	5.68%	5.68%
Actual	14%	–	–
b. Curly top virus (control) loss to tomatoes—Estimated	1%	1%	1%
Actual	1%	–	–
Loss to sugarbeets—Estimated	5%	5%	5%
Actual	5%	–	–
c. Woolly whitefly (suppression) population reduced to—Estimated	5%	4%	3%
Actual	10%	–	–
d. Comstock mealybug (eradication) population reduced to—Estimated	–	66%	30%
Actual	81%	–	–
e. Branched broomrape (eradication) infested acres—Estimated	0.007%	0.004%	0.002%
Actual	0.007%	–	–
f. Noxious weeds (eradication) infested acres—Estimated	1.35%	1.21%	1.09%
Actual	1.35%	–	–
g. Vertebrate pest animals (control) loss to agriculture—Estimated	1.07%	2%	2%
Actual	1.07%	–	–
h. Predatory animal damage (control) loss to livestock and poultry—Estimated	0.5%	0.6%	0.6%
Actual	0.5%	–	–
2. Percent of bee colonies free from disease as a percent of total number of colonies—Estimated	99%	99%	99%
Actual	99%	–	–
3A. Average score of county agricultural commissioners on rating form—Estimated	85%	85%	85%
Actual	89%	–	–
3B. Percent of County Agricultural Commissioners Scoring:			
90–100—Estimated	30%	30%	30%
Actual	33%	–	–
80–89—Estimated	60%	60%	60%
Actual	67%	–	–
Below 80—Estimated	10%	10%	10%
Actual	0%	–	–

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Control and Eradication of Plant Pests and Diseases—Continued

Input

	1971–72	1972–73	1973–74
Direct program costs	$2,852,265	$3,494,482	$4,261,008
Administrative support costs	59,718	94,152	112,182
Total Costs	$2,911,983	$3,588,634	$4,373,190
General Fund	*1,613,298*	*2,019,372*	*2,656,640*
Department of Agriculture Fund	*710,986*	*655,569*	*1,430,683*
Reimbursements	*587,699*	*913,693*	*285,867*
Personnel man-years	120.3	152.8	184.1

Input change in the General Fund is for continuation of Comstock mealybug eradication effort. Control portions of this effort are proposed for the Agriculture Fund and will be handled through an allocation of departmental emergency funds in 1973–74 as the need becomes known. Other General Fund changes are for a ⅓–⅔ sharing for a biological control unit to give the department a better capability to implement existing and future biological control methodology. Continuing efforts to eradicate grape-leaf skeletonizer, survey impact of pink bollworm infestations, and handle increased workload in control and eradication of noxious weeds and pests are factors in the changed General Fund impact. Agriculture Fund input change is for the pink bollworm activities. 675 thousand dollars are for developing and operating a pink bollworm biological control facility. The Agriculture Fund also contributes ½ of the increased survey effort on impact of pink bollworm infestations.

Laboratory Services

Laboratory Services includes those support activities formerly carried as a part of each individual element. Being a support activity, it has a basis as a separate element, much like administration.

Laboratory Services provides diagnosis and identification of agricultural pests to other agricultural pest and disease prevention elements, as well as to other state departments, federal and county regulatory and research agencies, the agricultural industry, and the general public.

Specimens submitted to the five laboratories may be weeds, weed or crop seeds, insects, mites, mollusks, nematodes, bacteria, fungi, viruses, parasitic plants, or plants exhibiting environmental excesses or deficiencies. Accurate and timely identification, evaluation, and rating are of critical importance.

Program Size Indicators

	1969–70	1970–71	1971–72
1. Number of samples submitted for analysis	61,384	72,395	65,711
2. Number of Samples Submitted By:			
a. Federal agencies	–	–	–
b. Departmental units	–	–	–
c. Counties	–	–	–
d. Extension service	–	–	–
e. Universities	–	–	–
f. Public and other	–	–	–
3. Number of units using laboratory services (excluding individuals from the public)	88	88	88
4. Number of Samples Sent to Other Agencies:			
a. For initial identification or diagnosis	–	–	–
b. To confirm the state's identification or diagnosis	–	–	–

Objective

To provide timely and accurate identification or diagnosis of significant agricultural pests from samples and specimens submitted by other agricultural pest and disease prevention elements, collaborating agencies, or the public by:

1. Providing an acceptable level of service to users as evaluated by submitting agencies.

2. Minimizing the number of samples or specimens referred elsewhere for initial identification or diagnosis.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Laboratory Services—Continued

Measures of Effectiveness

1A. Percent of submitting agencies responding to questionnaire	Estimated	Actual questionnaire results will first be available in 1973.		
	Actual			
B. Percent of Submitting Agencies Rating Timeliness of Service As:				
(1) Always timely	Estimated	–	–	–
	Actual	–	–	–
(2) Frequently timely	Estimated	–	–	–
	Actual	–	–	–
(3) Generally adequate	Estimated	–	–	–
	Actual	–	–	–
(4) Seldom timely	Estimated	–	–	–
	Actual	–	–	–
(5) Never timely	Estimated	–	–	–
	Actual	–	–	–
C. Percent of Submitting Agencies Rating Identification Service As:				
(1) Always adequate	Estimated	–	–	–
	Actual	–	–	–
(2) Frequently adequate	Estimated	–	–	–
	Actual	–	–	–
(3) Generally adequate	Estimated	–	–	–
	Actual	–	–	–
(4) Seldom adequate	Estimated	–	–	–
	Actual	–	–	–
(5) Never adequate	Estimated	–	–	–
	Actual	–	–	–
D. Percent of Submitting Agencies Rating the Depth of Specimen Evaluation As:				
(1) Always adequate	Estimated	–	–	–
	Actual	–	–	–
(2) Frequently adequate	Estimated	–	–	–
	Actual	–	–	–
(3) Generally adequate	Estimated	–	–	–
	Actual	–	–	–
(4) Seldom adequate	Estimated	–	–	–
	Actual	–	–	–
(5) Never adequate	Estimated	–	–	–
	Actual	–	–	–
2. Percent of Significant Agricultural Pest Specimens Referred Elsewhere for Identification or Diagnosis:				
General	Estimated	–	–	–
	Actual	–	–	–
Special	Estimated	–	–	–
	Actual	–	–	–
Confirmation	Estimated	–	–	–
	Actual	–	–	–

Input

	1971–72	1972–73	1973–74
Direct program costs	$766,382	$891,502	$932,551
Administrative support costs	33,953	43,105	42,903
Total Costs	$800,335	$934,607	$975,454
General Fund	*779,710*	*833,247*	*874,094*
Reimbursements	*20,625*	*101,360*	*101,360*
Personnel man-years	52	55.4	55.4

Input change is for price increases in personal service and operating expense.

Nursery Service

Nursery service initiates and maintains programs to coordinate and supervise the enforcement by county agricultural commissioners of state laws which regulate the growing, handling, and distribution of nursery stock. Persons selling nursery stock are licensed to enable effective enforcement work.

The unit provides uniformity in regulatory work and leadership in pest detection programs in nurseries to provide for adequate freedom of movement of nursery stock, to keep the nursery trade from becoming involved in restrictive quarantines, and to assure orderly marketing of nursery stock. Cooperative research is undertaken to solve nursery-related pest problems.

Voluntary registration and certification programs are provided to nurserymen as a means of producing and marketing plants relatively free of virus diseases, disorders, and economic plant pests.

The nursery services are supported by fees collected for licenses and services performed in nursery stock registration and certification.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Nursery Service—Continued

Program Size Indicators

	1968	1969	1970
1. Value of nursery stock produced in California	$187,753,550	$210,656,035	$229,952,419
2. Value of nursery stock certified	18,775,000	21,066,000	22,995,000
	1971–72	**1972–73**	**1973–74**
3. Number of nursery inspections and reinspections	11,432	11,625	11,820
4. Number of licenses issued to operate nurseries	6,922	6,925	6,930
5. Number of nurseries authorized to use origin certificates	1,000	1,100	1,200
6. Number of applications entered in voluntary registration and certification programs	144	192	210
7. Number of participants in registration and certification programs	198	239	248
8. Certification Activities:			
a. Growing grounds (acres)	670	920	957
b. Trees (number)	4,577	5,452	5,917

Objectives

To ensure that the industry and the public have available high quality nursery stock free of destructive pests and truthfully labeled while allowing as free as possible movement of the products by:

1. Ensuring that all persons selling nursery stock are licensed.

2. Ensuring that nursery stock meets specified standards.

3. Ensuring that the nursery regulatory operations of county agricultural commissioners are uniform and in accordance with state laws and established standards.

4. Increasing the number of nurseries authorized for use of origin inspection certificates.

5. Increasing participation in voluntary nursery stock registration and certification programs.

Measures of Effectiveness

		Estimated and Actual Effectiveness Levels		
		1971–72	**1972–73**	**1973–74**
1. Percent of unlicensed seller violations to total licenses	Estimated	1.000%	0.750%	0.750%
	Actual	0.730%	–	–
2A. Percent of inspections revealing violations to total inspections	Estimated	20.000%	20.000%	20.000%
	Actual	N/A	–	–
B. Percent of license revocations or suspensions to total licenses	Estimated	0.200%	0.150%	0.150%
	Actual	0.140%	–	–
C. Percent of destination rejections to total shipments made	Estimated	0.050%	0.050%	0.050%
	Actual	N/A	–	–
D. Percent of violations found in incoming shipments to total incoming shipments	Estimated	0.025%	0.025%	0.025%
	Actual	0.020%	–	–
E. Statewide percent of pest freedom on pest control effectiveness survey	Estimated	99.000%	99.000%	99.000%
	Actual	97.000%	–	–
F. Statewide percent of labeling compliance on labeling effectiveness survey	Estimated	85.000%	80.000%	85.000%
	Actual	73.900%	–	–
3A. Average score of county agricultural commissioners on rating form for nursery services	Estimated	85.00	90.00	90.00
	Actual	95.00	–	–
B. Percent of County Agricultural Commissioners scoring:				
90–100	Estimated	95.00%	95.00%	95.00%
	Actual	100.00%	–	–
80–89	Estimated	4.00%	4.00%	4.00%
	Actual	–	–	–
Below 80	Estimated	1.00%	1.00%	1.00%
	Actual	–	–	–
4. Percent of shipping nurseries authorized to use origin certificates to total shipping nurseries	Estimated	99.98%	99.98%	99.98%
	Actual	99.97%	–	–
5. Percent of Registered or Certified Nursery Stock Planted to Total Stock Planted:				
A. Avacado registration	Estimated	N/A	75.00%	95.00%
	Actual	N/A	–	–
B. Avocado certification	Estimated	50.00%	50.00%	50.00%
	Actual	48.00%	–	–
C. Citrus psorosis registration	Estimated	95.00%	95.00%	95.00%
	Actual	94.00%	–	–
D. Citrus registration and certification	Estimated	75.00%	85.00%	95.00%
	Actual	70.00%	–	–
E. Deciduous fruit and nut tree	Estimated	30.00%	40.00%	50.00%
	Actual	25.00%	–	–
F. Garlic certification	Estimated	50.00%	50.00%	50.00%
	Actual	45.00%	–	–
G. Grapevine registration and certification	Estimated	85.00%	90.00%	95.00%
	Actual	75.00%	–	–
H. Strawberry registration and certification	Estimated	75.00%	75.00%	75.00%
	Actual	70.00%	–	–

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Nursery Service—Continued

Input	1971–72	1972–73	1973–74
Direct program costs	$210,560	$274,803	$280,699
Administrative support costs	8,275	12,020	11,787
Total Costs	$218,835	$286,823	$292,486
Department of Agriculture Fund	*208,951*	*277,467*	*283,439*
Reimbursements	*9,884*	*9,356*	*9,047*
Personnel man-years	13.9	14.5	14.4

Seed Potato Certification Service

California's industry-supported seed potato certification program commenced in 1915 when it became evident that potatoes could no longer be produced commercially unless seed meeting strict standards of pest cleanliness and varietal purity was available for planting.

The fitness of potatoes to qualify for certification is determined by inspection and testing of plants and tubers for serious pests, grade standards and varietal purity.

Over 5,000 acres of seed potatoes are entered for certification annually. This acreage is grown and harvested over a 12-month period throughout the state.

Currently, certified seed growers are supplying sufficient seed to meet the needs of California's commercial growers.

Output	1971–72	1972–73	1973–7
Value of certified seed produced	$2,500,000	$2,500,000	$2,500,0
Value of seed exported	500,000	500,000	500,0
Estimated savings to potato industry	24,000,000	24,000,000	24,000,0
Input			
Direct program costs	$97,949	$86,812	$94,3
Administrative support costs	4,061	3,655	3,5
Total Costs	$102,010	$90,467	$97,9
Department of Agriculture Fund	*94,115*	*84,622*	*92,1*
Reimbursements	*7,895*	*5,845*	*5,7*
Personnel man-years	4.4	4.4	4

Input changes to reflect a decrease in activity as r quirements for service by industry are reduced.

Animal Health

This program is responsible for the detection, control, and eradication of animal diseases in the State of California. Detection activities include surveillance, examination, testing, and autopsies which are performed both in the field and in the laboratory.

Disease control is accomplished through vaccination, testing, and elimination of infected animals, cleaning and disinfection of premises, and restriction of movement by hold orders, quarantines, or movement permits with controlled destinations of animals with diseases, exposed to disease, or contaminated with deleterious substances.

Eradication efforts are made through nationwide programs to break the cycle of infection by test and removal of infected animals, sterilization of garbage fed to swine, fumigation of hatching eggs, and herd treatment for external parasites. Owners whose animals are removed are, in some cases, indemnified for removal.

Preventive activities are directed toward protecting against the entry of foreign diseases and diseases already successfully eradicated in California. The processes used in this effort include destruction (ship and aircraft garbage, inspection of shipmen of animals from other states, and quarantines whe applicable.

Program Size Indicators

	1971–72	1972–73	1973–74
1. Number of Animals Tested:			
a. Livestock	712,294	1,047,000	1,297,0(
b. Show or sale horses	579	3,000	3,0(
2. Number of vaccinations	70,616,906	50,350,000	350,0(
3. Number of inspections	257,695,100	504,697,600	254,518,1(
4. Number of investigations	3,355	5,010	3,21

Objectives

To protect the consumer of animal products fro the harmful effects of animal diseases and to allo the economic production of animal food and fibre b maintaining an adequately disease-free environmen in the livestock industry.

To assure fair and honest competition between sho horses and to protect the purchasers of sale horses b ensuring that drugs are used only for therapeuti medication.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

I. AGRICULTURAL PEST AND DISEASE PREVENTION—Continued

Animal Health—Continued

Measures of Effectiveness

		Estimated and Actual Effectiveness Levels		
		1971–72	1972–73	1973–74
1A. Incidence of eradicated diseases (vesicular exanthema, foot and mouth, cattle and sheep scabies, hog cholera, pullorum in turkeys, and scrapie)	Estimated	–	–	–
	Actual	–		
B. Incidence of Other Diseases:				
(1) Bovine Tuberculosis	Estimated	600	600	600
	Actual	560		
(2) Brucellosis:				
a. Human	Estimated	25	20	15
	Actual	22		
b. Bovine	Estimated	200	250	200
	Actual	229		
c. Swine	Estimated	20	10	10
	Actual	6		
(3) Newcastle (exotic)	Estimated	–	6,500,000	
	Actual	3,638,000		
(4) Other animal-transmitted human illnesses	Estimated	50	50	50
	Actual	10		
(5) Other animal diseases	Estimated	350	350	350
	Actual	795		
2. Percent of show and sale horses indicating abusive use of drugs	Estimated	5%	5%	3%
	Actual	3%		

Input

	1971–72	1972–73	1973–74
Direct program costs	$1,603,652	$1,913,641	$1,675,385
Administrative support cost	56,727	83,058	74,656
Total Costs	$1,660,379	$1,996,699	$1,750,041
General Fund	*1,181,921*	*1,567,485*	*1,586,025*
Department of Agriculture Fund	*41,821*	*147,272*	*155,563*
Reimbursements	*436,637*	*281,942*	*8,453*
Personnel man-years	77.8	94.4	88

Input changes result from major campaigns in the past and current years on two specific diseases: Venezuelan equine encephalomyelitis, a great threat to the horse population of the state, and Newcastle disease, which affects poultry. VEE's disease has been minimized by an intensive vaccination program. Newcastle disease will be eliminated in the current year leaving a continuing increase in level of service to staff the new horse drugging control function.

Veterinary Laboratory Services

Five laboratories are strategically located for promptness of results at Petaluma, San Gabriel, Turlock, Fresno, and Sacramento. These laboratories conduct tests, perform autopsies, and provide diagnoses for state and federal animal health regulatory veterinarians, veterinary practitioners, poultrymen, meat inspection staff, dairy service personnel, and university and extension veterinarians. A fee is charged for all diagnostic work performed by the laboratories.

Output	1971–72	1972–73	1973–74
Serological tests on all diseases	1,261,413	1,151,651	1,261,413
Number of poultry cases diagnosing diseases or conditions	8,568	10,054	12,568
Number of poultry specimens autopsied or examined	94,935	95,688	104,935
Number of livestock cases diagnosing diseases or conditions	9,461	8,856	9,461
Number of livestock or specimens autopsied or examined	28,917	24,518	28,917
Input			
Direct program costs	$771,423	$860,222	$866,365
Administrative support costs	35,676	43,205	42,500
Total Costs	$807,099	$903,427	$908,865
General Fund	*729,869*	*778,891*	*780,365*
Reimbursements	*77,230*	*124,536*	*128,500*
Personnel man-years	57.6	57.9	57.9

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE

Need

There is a need to maintain the quality of food and agricultural products and materials used by agricultural producer and processors. There is also a need to protect the consumer from inaccurate measure or count of commodities purchased and from poor quality and false advertising of petroleum products. There is a need to protect the environment, agriculture, agricultural workers, and the general public from the potential harmful effects of pesticides and other materials used in agricultural production.

Objectives

To enforce standards and regulate claims for food and agricultural products and for certain products and materials used by food and agricultural producers and processors which assure the consumer of an adequate supply of foods and other commodities at a low cost that are safe, disease-free, wholesome, and correctly labeled. Additionally, to assure the public of accuracy of weight, measure, or count of commodities purchased, and also of the quality of petroleum products.

Authority

Food and Agricultural Code, Divisions 6, 7, 9, 10, 11, 12, Parts 1, 4, Chapter 2; Division 12; Divisions 15, 17, 18, Chapters 2, 3; Business and Professions Code, Division 5, Chapters 1, 2, 3, 4, 5, 6, 7, 7.3, 7.5, 9, 10, 11; Division 8, Chapters 7, 10, 11, 11.5.

General Description

This program is responsible for assuring that meat and meat food products are wholesome, properly labeled, and in compliance with adequate standards; the enforcement of laws relating to dairies, milk, milk products, and products resembling milk products; the enforcement of laws relating to pesticide regulatory activities, including residues and pest control activities; the regulation of commercial fertilizers to assure uniform product labeling and to assure buyers that products they purchase are as represented by the label; the regulation of commercial feed and livestock remedies to assure buyers that the products they purchase are as represented by the label and can be safely used for the production of livestock and poultry when labeled directions are followed; and providing the necessary deterrent factor to remove from the channels of trade those food and agricultural products which fail to meet minimum quality standards.

It is also responsible for the protection of the consumer by providing regulatory services in the area of measure and count of consumer goods, labeling and advertising of petroleum products, training and licensing of weighmasters, and standardization of weighing and measuring devices.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	564.3	520.3	518.3	$8,769,613	$9,290,306	$9,465,223
Workload adjustments	–	79.4	123.2	-	1,061,398	1,537,298
Totals, Food and Agricultural Standards and Inspection Service	564.3	599.7	641.5	$8,769,613	$10,351,704	$11,002,521
General Fund	*418.2*	*428.4*	*468.7*	*3,761,179*	*4,410,394*	*4,750,165*
Department of Agriculture Fund	*146.1*	*171.3*	*172.8*	*2,303,741*	*2,951,654*	*2,989,650*
Reimbursements	–	–	–	*2,704,693*	*2,989,116*	*3,262,706*
Program Elements:						
Meat inspection	297.1	328.3	362.1	4,216,543	5,184,089	5,622,050
Milk and dairy foods control	45.1	45.2	45.2	740,142	842,826	855,334
Fruit and vegetable quality control	24.9	27.8	33.2	402,736	517,940	631,175
Egg and poultry quality control	26	–	–	343,708	–	–
Quantity and quality assurance	63.9	68.7	70.3	1,105,747	1,353,010	1,398,371
Pesticides control	64.9	85.4	86.9	1,141,152	1,576,611	1,597,375
Commercial fertilizers control	18.8	19.3	18.8	390,644	409,025	399,368
Feed and livestock remedies control	21.5	21.4	21.4	381,757	401,860	429,360
Seed service	2.1	3.6	3.6	47,184	66,343	69,488
Chemistry laboratory service	–	–	–	–	–	–

Meat Inspection

All animal and poultry products that are intended for sale as human food in California are under inspection activities. The responsibility for inspection activities is divided between the federal government (interstate products) and the Department of Food and Agriculture (intrastate products). The Department of Food and Agriculture has responsibility for about 650 slaughter and/or processing plants, while the federal government inspects about 400 plants.

In 1969, the meat inspection element inspected over 818 million pounds of meat, including poultry, and prevented over 6 million pounds of defective meat from reaching the resale market. It also prevented the sale of meat for food purposes from the carcasses of approximately 207,500 animals which died on farms.

The state inspection program has control of the processing of meat and poultry products from ante-mortem, through slaughter and processing, to delivery to the retailers. Activities include:

1. Sanitary inspection of slaughter and processing establishments.
2. Approval of product labels before use.
3. In-process inspections.
4. Inspection of processing at retail stores with more than 25 percent of their total sales of meat and poultry products or $10,000 in processing sales.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Meat Inspection—Continued

5. Approval of plans and specifications for processing establishments prior to construction.

6. Training of employees for joint use in meat and poultry inspection.

Since 1968 meat inspection in California has been operated under contracts with the federal government. These contracts provide approximately 50-percent reimbursement for California's meat inspection activities and covers meat used within or outside California.

There are two federal laws involved—the Wholesome Meat Act which covers the inspection by California of meat used within the state and the Talmadge/Aiken Act which covers the inspection of meat which may be shipped out of state.

The 1972–73 Governor's Budget anticipated discontinuing on July 1, 1972, inspection of meat under the Talmadge/Aiken Act, unless 100-percent reimbursement of the cost of this work was obtained. Subsequent negotiation with USDA resulted in federal legislation being introduced. This legislation would have allowed an 80-percent federal—20-percent State sharing ratio of the meat inspection activities that were performed by California under authority of the two federal acts. Pending action on this legislation, the program was continued by use of savings on the 50-percent–50-percent basis through December 31, 1972. In November 1972 the legislation was defeated in Congress. The state administration then made the decision to continue the program through June 30, 1973, on the 50–50 sharing ratio with an emergency augmentation from the General Fund. The request for 1973–74 continues the program on the 50-percent federal—50-percent state sharing ratio pending further program review.

Program Size Indicators

	Meat	Poultry
1. Pounds of State-Inspected Meat Products Approved in 1971–72 for Retail Distribution:		
a. From slaughter	57,267,000	197,097,821
b. From processing	264,423,959	156,590,574
2. Pounds of meat condemned	1,577,722	11,410,174
		Meat and Poultry
3. Number of labels approved		5,035
4. Number of processing and slaughter plants under inspection		553
5. Meat for Pet Food:		
a. Pounds inspected		207,830,412
b. Pounds condemned		4,320,981

Objective

To ensure that only wholesome, clean, and truthfully labeled meat and poultry products reach the retail markets by:

1. Ensuring that meat products approved and delivered to the retailer have a minimum level of slaughter and processing defects.

2. Increasing the average slaughter and processing establishment score based on federal government standards.

3. Increasing the average inspector effectiveness score based on federal government standards.

4. Ensuring minimum customer deception by maintaining a high level of accuracy in label approval and minimizing the use of unapproved levels.

Measures of Effectiveness

Estimated and Actual Effectiveness Levels

	1971–72	1972–73	1973–74
1A. Number of investigated complaints regarding improperly processed meat products—Estimated	–	22	22
Actual	22	–	–
B. Number of investigated complaints found to be valid—Estimated	–	3	3
Actual	3	–	–
2A. Average slaughter/processing establishment score—Estimated	–	87	88
Actual	85	–	–
B. Percent of Slaughter/Processing Establishments Scoring:			
90–100—Estimated	–	35%	36%
Actual	34%	–	–
80–89—Estimated	–	50%	51%
Actual	48%	–	–
Below 80—Estimated	–	15%	13%
Actual	17%	–	–
3A. Average inspector score—Estimated	–	87	88
Actual	–	–	–
B. Percent of Inspectors Scoring:			
90–100—Estimated	–	48%	49%
80–89—Estimated	–	42%	43%
Below 80—Estimated	–	10%	8%
4A. Percent of accuracy of label approvals—Estimated	–	99.5%	99.5%
Actual	100%	–	–
B. Percent of unapproved labels found in use—Estimated	–	0.1%	0.1%
Input			
Direct program costs	$4,025,059	$4,927,043	$5,336,518
Administrative support costs	191,484	257,046	285,532
Total Costs	$4,216,543	$5,184,089	$5,622,050
General Fund	*1,898,669*	*2,331,633*	*2,494,575*
Reimbursements	*2,317,874*	*2,852,456*	*3,127,475*
Personnel man-years	297.1	328.3	362.1

Input change results from additional staff added to maintain federal and state requirements for level of consumer protection.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Milk and Dairy Foods Control

Over 4,000 milk producers, about 850 milk and milk products processors, and 5,337 soft-serve frozen milk products processors are engaged in providing milk and dairy products to the people of California. 2,284 licensed distributors and approximately 43,000 retail outlets are involved in the distribution and sale of these products. The annual retail value of milk and milk products approximate one billion dollars.

Milk and Dairy Foods Control has responsibility for assuring the wholesomeness of milk and milk products. This is accomplished by enforcing the provisions of the law dealing with the standards of composition and purity and the requirements and limitations for the production, processing and distribution of milk, milk products, and products resembling milk products. This element also provides the laws and regulations to control weighing, sampling, and testing of milk where such measurements determine the value of the products.

In addition to the intrastate activities outlined above, Milk and Dairy Foods Control inspects and certifies dairies, plants, dairy laboratories, and milk container fabricators for interstate sale and sale to all federal installations, including the military.

Butter, cheese, and dry milk are under a state program; however, the bureau provides additional inspections on a reimbursable basis for the federal government in its surplus commodities program.

To minimize duplication, this element carries out program of pesticide control in milk products and collaborates with state and federal agencies on radiological surveillance and with the Water Control Board on environmental control programs on dairies.

Program Size Indicators

1. Pounds of market milk produced in California per year	8,812,147,00
2. Number of final packaging units for milk and milk products	1,747,000,00
3. Percent of final packaging units inspected for purity, quality, and quantity	0.04 percen
4. Number of Inspections Performed:	
a. Raw milk level	29,00
b. Finished product level	60,00
5. Number of market milk producers as of 7/1/72	2,36
6. Number of processing distributors	85
7. Number of licensed fluid milk distributors	2,28

Input	1971–72	1972–73	1973–74
Direct program costs	$713,938	$812,548	$825,58
Administrative support costs	26,204	30,278	29,74
Total Costs	$740,142	$842,826	$855,33
General Fund	*321,213*	*361,799*	*362,69*
Department of Agriculture Fund	*384,340*	*447,800*	*459,84*
Reimbursements	*34,589*	*33,227*	*32,79*
Personnel man-years	45.1	45.2	45.

Fruit and Vegetable Quality Control

Fruit and Vegetable Quality Control is responsible for inspecting agricultural products to assure minimum legal standards of quality, packaging, and labeling.

Inspections are performed at the wholesale, processing, and retail levels by county agricultural personnel who are trained and supervised by state personnel.

In addition to the inspections and certification service conducted by the county personnel, state personnel operate permanent and temporary inspection stations to ensure maximum coverage of the various channels of distribution and to verify the general validity of the certifications provided by the county personnel.

Program Size Indicators

	1971–72	1972–73	1973–74
1. Containers of Fruits, Vegetables, Nuts and Honey Inspected At:			
a. Production	124,693,333	125,000,000	125,000,000
b. Wholesale	55,680,357	56,000,000	56,000,000
c. Retail	6,643,375	6,700,000	6,700,000
d. Processing	–	–	–
e. Temporary stations	2,527,067	2,600,000	2,600,000
f. Permanent stations	21,111,889	22,000,000	22,000,000
2. Containers of Fruits, Vegetables, Nuts and Honey Rejected At:			
a. Production	297,559	300,000	300,000
b. Wholesale	456,166	460,000	460,00
c. Retail	54,402	55,000	55,00
d. Processing	–	–	–
e. Temporary stations	20,714	22,000	22,00
f. Permanent stations	61,613	70,000	70,00
3. Man-hours of Training Conducted For:			
A. County personnel	411	420	42
B. State personnel	930	950	95
4. Total annual value (1971) of California fruits and vegetables: $1,617,013,000			

Direct program costs	$388,531	$496,603	$605,89
Administrative support costs	14,205	21,337	25,27
Total Costs *(General Fund)*	$402,736	$517,940	$631,17
Personnel man-years	24.9	27.8	33.2

Input change reflects impact of closing four southern highway border inspection stations. Work on fruit and vegetable quality formerly handled at these locations is transferred to California interior highway inspection check stations that have been reactivated. Additionally, coordination of state and county efforts is being assisted by more state staff to train and assist county agricultural commissioners to perform terminal market inspection.

Egg and Poultry Quality Control

In July of 1971, a cooperative agreement was signed between the United States Department of Agriculture and Egg and Poultry Quality Control. Under terms of this agreement, federal employees will retain federal status, but future vacancies will be filled by state employees. Through attrition, all positions will eventually be filled by state employees. One phase of the program is the mandatory federal Egg Products Inspection Act whereby all processing plants producing liquid, frozen, or dried eggs must meet the facility,

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Egg and Poultry Quality Control—Continued

equipment, and sanitary standards of the United States Department of Agriculture and operate under continuous inspection to control salmonella outbreaks. Another phase involves certification of shell eggs, measured in cases of eggs, plus inspection as well as certification of poultry, measured in caracasses inspected as to a United States Department of Agriculture grade. All activities under this federal-state agreement are paid for either by the United States Department of Agriculture or by the industry requesting the service. Both the agreement and program have worked successfully during the past fiscal year and have been of benefit to the egg and poultry industries in California.

Prior to July 1972, the enforcement of state minimum standards pertaining to eggs was a General Fund function. Through legislative action, this work is now funded by a mill fee paid by the industry. The program provides for the enforcement of the proper use of wirebaskets for shipment of eggs to retailers. These industry funds are also used to defray the cost of the supervision by the state to the various counties throughout California, as well as for partial repayment to the counties for their enforcement work. The program is progressing well, and the industry seems well satisfied.

Chapter 1009, Statutes of 1971 added provisions to the Food and Agricultural Code covering the Egg and Poultry Quality Control program which, among other things, provided that effective July 1, 1972, funds deposited in and expended from the Department of Agriculture Fund for this program are exempted from the provisions of Sections 13320 through 13324 of the Government Code.

Input	1971–72	1972–73	1973–74
Direct program costs	$329,136	–	–
Administrative support costs	14,572	–	–
Total Costs	$343,708	–	–
General Fund	*88,136*	–	–
Department of Agriculture Fund	*5,777*	–	–
Reimbursements	*249,795*	–	–
Personnel man-years	26	–	–

Quantity and Quality Assurance

This program is responsible for the protection of the consumer by providing regulatory services in the areas of weight, measure, and count of consumer commodities; quality, labeling, and advertising of petroleum products; and weighing of bulk commodities. This is a cooperative program provided by county sealers of weights and measures and the Department of Food and Agriculture.

The quantity control unit assures the consumer, with a high degree of probability, that the packer or distributor of products is presenting for sale packaged commodities that are properly labeled, filled, and constructed, and, for certain commodities, packaged in accordance with approved standards.

The petroleum products unit is responsible for enforcement of Chapter 7 of the Business and Professions Code. In the past, most of the effort was directed toward identification of inferior products. During 1971, the operations of this unit were expanded to include the assurance of high quality petroleum products, in addition to the identification of fraudulent substitution of inferior grades in place of represented quality. The petroleum products monitored by this unit include gasoline, motor oil, brake fluid, automatic transmission fluid, gear oil, and antifreeze. In addition to quality standards for petroleum products, the unit enforces laws pertaining to false and misleading advertising and labeling of the products.

The weighmaster enforcement unit has responsibility for ensuring the integrity and reliability of the weighmaster's certificate which is used by purchasers and sellers of nearly all bulk commodities. Weights of commodities that are misrepresented by the weighmaster or altered by the recipient of the certificate can cause economic loss to the persons using the weighmaster's services. Weighmaster records and weighing procedures are systematically inspected and appraised to reduce the incidence of misuse of the license and the certificates.

The weighing and measuring devices unit has responsibility for assuring that all commercially used weighing or measuring devices are accurate. All primary standards of weights and measures are maintained in the Sacramento and Downey laboratories. Working standards used by state, industry, and counties are tested and must conform to these primary standards. In addition, new types of devices are inspected and must be approved prior to sale. Through this chain, we assure the public of the accuracy of commercially used weighing and measuring devices.

Program Size Indicators

1. Number of Inspections:			
a. Packaged products	87,830	95,000	110,000
b. Petroleum products	17,643	17,750	17,750
c. Bulk commodities	3,088	4,000	4,000
2. Number of Violations in Packaged Products:			
a. Labeling	20,729	21,500	21,500
b. Shortages	46,189,000	44,000,000	41,800,000
3. Number of Violations in Petroleum Products:			
a. Quality	1,327	1,400	1,400
b. Labeling	6,729	6,750	6,750
c. Advertising	5,296	5,300	5,300
4. Number of violations in bulk commodities	2,830	2,500	2,400
5. Number of Disciplinary Actions:			
a. Packaged products	8,628	9,200	9,500
b. Petroleum products—			
Court action	16	25	25
Orders to conform	320	325	325
c. Bulk commodities	47	40	40

Input	1971–72	1972–73	1973–74
Direct program costs	$1,062,234	$1,298,492	$1,343,210
Administrative support costs	43,513	54,518	55,161
Total Costs	$1,105,747	$1,353,010	$1,398,371
General Fund	*466,025*	*596,062*	*631,928*
Department of Agriculture Fund	*601,315*	*725,165*	*735,086*
Reimbursements	*38,407*	*31,783*	*31,357*
Personnel man-years	63.9	68.7	70.3

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Quantity and Quality Assurance—Continued

Input changes all relate to improving the level of service. Internal reorganization of the present staff plus additional staff should improve enforcement capability by reducing the present lag time between county surveys. Consistent and uniform enforcement activities by county personnel will be enhanced through more current review by the state.

Pesticides Control

Pesticide Registration

The pesticide registration component is concerned with registration, inspection, sampling, and testing of pesticide products. Pesticides (economic poisons) are materials that are formulated and sold for pest control uses. Included are insecticides, fungicides, herbicides, rodenticides, disinfectants, germicides, sanitizers, defoliants, repellants, wood preservatives, and substances for control of snails, predatory animals, nematodes, and various other undesirable organisms. California laws and regulations require pesticides to be registered by the Department of Food and Agriculture before sale. In the registration process, label evaluation is correlated with studies by researchers and various actions of the Environmental Protection Agency. Unregistered pesticide products, when found offered for sale, are subject to quarantine action. Quality and labeling requirements are enforced through statewide inspection, sampling, and chemical analysis of pesticide products, as well as by official actions including investigative interviews, warnings, violation notices, hearings, and prosecutions. The department also cooperates closely with the state Departments of Public Health and Fish and Game, the county agricultural commissioners, the Water Resources Control Board, the U.S. Fish and Wildlife Service, and the University of California in order to fully consider the possible environmental effects of a new pesticide product.

Pesticide Application

Agricultural pest control operators annually treat with pesticides approximately 11,500,000 acres in California, plus a great number of home gardens, industrial areas, and stored products. A large population of pesticide salesmen and advisors is employed in contacting and servicing pesticide users. Applicants for agricultural pest control licenses and for pilot certificates are examined and, if qualified, licensed to operate in the pest control business. Regulations are developed and standards are adopted to which licensed pest control operators, dealers, and pest control advisors must conform. Under provisions of recent legislation, persons giving instructions or advice about pest control on particular properties must become licensed as pest control advisors.

County agricultural commissioners inspect ground and aircraft pesticide applications, investigate complaints of unsafe spraying, reports of pesticide illnesses, and reports of commercial pest control by unlicensed applicators, and inspect pest control operator treatment records, pesticide dealer sales records, and pest control advisor recommendation records. When violations occur, disciplinary actions including violation notices, investigative interviews, commissioner hearings, administrative hearings and criminal prosecutions are sometimes necessary.

Pesticide Residue

Throughout the state, farm commodities including fruit, nuts, vegetables, eggs, honey, hay, and fodder are inspected, sampled, and tested for illegal levels of pesticide residue. This component provides for detection and seizure of pesticide-contaminated farm produce that could otherwise be sold to consumers in California, other states, and foreign countries. Since 1970, information about pesticide-use patterns has been provided by a statewide data-gathering, recording, and reporting program. This information enables systematic sampling and testing of farm commodities according to the pesticide-use picture. Analysis of various farm produce is managed by department laboratories located in Downey, Fresno, San Francisco, and Sacramento. For special problems in growing, packing, and marketing areas, a mobile laboratory is available for conducting numerous pesticide residue tests rapidly. The program is coordinated with county agricultural commissioners who frequently provide assistance with sampling. There are also coordination and cooperation with federal Food and Drug Administration representatives regarding farm produce intended for interstate movement or export.

Program Size Indicators

	1971–72	1972–73	1973–74
1. Number of Economic Poison Labels:			
a. Reviewed	13,000	12,750	12,500
b. Registered	11,250	11,000	10,750
2. Number of Licenses:			
a. Pest control operators	1,400	1,400	1,400
b. Economic poison registrants	1,144	1,100	1,050
c. Pest control advisors	–	2,500	2,750
d. Pesticide dealers	694	700	700
e. Branch offices	363	350	350
f. Agricultural pilot certificates	822	825	825
3. Number of Inspections:			
a. At origin	1,000	1,000	1,000
b. At wholesale markets	5,890	5,900	5,900
c. At retail markets	1,087	1,100	1,100
4. Number of enforcement actions	200	225	250
5. Amounts (Lots) of Contaminated Products Seized:			
a. Fruits and berries	3	5	5
b. Leafy vegetables	20	20	20
c. Root vegetables	20	20	20
d. Solid vegetables	1	5	5
e. Hay and fodder	50	350	50
f. Miscellaneous (nuts, eggs, honey, etc.)	5	5	5

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Pesticides Control—Continued

Input	1971–72	1972–73	1973–74
Direct program costs	$1,115,580	$1,534,306	$1,554,428
Administrative support costs	25,572	42,305	42,947
Total Costs	$1,141,152	$1,576,611	$1,597,375
General Fund	*537,216*	*552,157*	*575,304*
Department of Agriculture Fund	*581,064*	*993,099*	*990,307*
Reimbursements	*22,872*	*31,355*	*31,764*
Personnel man-years	64.9	85.4	86.9

Input change reinstates two positions previously authorized to handle workload created by new responsibilities added in 1970 and 1971 legislative sessions. These positions were abolished in accord with Section 20 of the 1972 Budget Act. Reexamination of workload needs in examining and approving or disapproving pesticide registration activities indicates an urgent need for an entomologist and a registration specialist.

Commercial Fertilizers Control

Over 1.8 million tons of commercial fertilizers are formulated and applied annually in California. Purchasers of commercial fertilizer products depend upon label guarantees in selecting the proper plant nutrient and the amount needed for particular soil conditions. Products that are misrepresented by the label can cause economic loss from lowered crop production. Fertilizer materials also must be used according to label information and instructions in order to prevent environmental contamination, including water pollution from leaching and runoff of nitrates and phosphates. The commercial fertilizer program is self-sustaining from tonnage assessments and registration fees. Standards and required label information are defined by laws and regulations. Fertilizing materials are systematically inspected and sampled throughout the state and tested at the fertilizer analysis laboratory in Sacramento. When violations (including formulation deficiencies) occur, enforcement actions such as quarantine procedures, investigational interviews, administrative hearings, and prosecutions may be required.

Program Size Indicators

	1971–72	1972–73	1973–74
1. Annual tonnage of fertilizing materials	3,000,000	3,000,000	3,000,000
2. Number of Registrants:			
a. Commercial fertilizers	522	550	550
b. Agricultural minerals	191	191	191
3. Number of Inspections:			
a. Commercial fertilizers	1,400	2,000	2,000
b. Agricultural minerals	240	300	350
4. Number of Samples:			
a. Commercial fertilizers	1,892	2,000	2,400
b. Agricultural minerals	250	300	375
5. Number of corrective actions:			
a. Investigations	25	40	40
b. Investigational interviews	8	20	25
c. Quarantines	20	25	25
d. Administrative hearings	–	8	10
e. Prosecutions	2	10	20

Input	1971–72	1972–73	1973–74
Direct program costs	$382,755	$401,387	$391,858
Administrative support costs	7,889	7,638	7,510
Total Costs	$390,644	$409,025	$399,368
Department of Agriculture Fund	*369,235*	*397,097*	*388,034*
Reimbursements	*21,409*	*11,928*	*11,334*
Personnel man-years	18.8	19.3	18.8

Feed and Livestock Remedies Control

In California, producers of meat, milk, and eggs purchase over seven million tons of commercial feed annually. High-quality feed is essential for effectively producing and maintaining livestock and poultry. Those purchasing commercial feeds are guided by the product guarantee statements shown on feed labels. Mislabeling, misrepresentation, or adulteration of feeds can cause serious economic losses from growth failure, along with illness, death, or injury of animals.

"Hazardous remedies" and "livestock remedies" used improperly may also have harmful effects on treated animals and cause illegal drug residue in meat, milk, and poultry products. Livestock remedies are vital and of increasing necessity for disease control in production of livestock and poultry. Remedy purchasers depend economically on product effectiveness in controlling, preventing, or eliminating livestock and poultry diseases.

Nutrient standards for feed ingredients are set by regulation, as are tolerances for pesticides, approved levels of drugs, and levels for the various feed additives. Livestock remedies are registered after labels are reviewed for claims, use directions, caution statements, withdrawal warnings, and effectiveness. A statistical sampling plan based on tonnage output and compliance patterns provides statewide surveillance over feed production. Violations are investigated by field personnel and, if companies fail to correct problems resulting in violations, various legal actions (including prosecutions and administrative hearings) may be necessary. Currently, it is not possible to sample and test livestock remedies; however, field personnel routinely inspect licensed retail outlets for compliance with laws regulating sale of hazardous remedies.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Feed and Livestock Remedies Control—Continued

Program Size Indicators	1971–72	1972–73	1973–74
1. Annual tonnage of commercial feeds	8,000,000	8,000,000	8,000,000
2. Annual Dollar Value Of:			
a. Commercial feeds	$500,000,000	$500,000,000	$500,000,000
b. Livestock remedies	$54,000,000	$54,000,000	$54,000,000
3. Number of Licenses:			
a. Commercial feeds	1,096	1,110	1,120
b. Livestock remedies	590	600	600
4. Number of Inspections:			
a. Commercial feeds	1,624	2,000	2,400
b. Livestock remedies	200	250	400
5. Number of Samples:			
a. Commercial feeds	3,220	3,250	3,500
b. Livestock remedies	10	50	300
6. Number of Corrective Actions:			
a. Investigations	20	40	50
b. Hearings	4	20	35
c. Quarantines	411	25	25
d. Prosecutions	4	10	25

Input	1971–72	1972–73	1973–74
Direct program costs	$374,700	$394,676	$422,29
Administrative support costs	7,057	7,184	7,06
Total Costs	$381,757	$401,860	$429,36
Department of Agriculture Fund	*362,010*	*388,493*	*416,37*
Reimbursements	*19,747*	*13,367*	*12,98*
Personnel man-years	21.5	21.4	21.

Input change provides replacement of equipmen such as spectrophotometer and autoclave.

Seed Service

Seed service initiates and maintains programs to coordinate and supervise enforcement and inspection work done by the county agricultural commissioners and performs field seed certification work. The element also administers the One-Variety Cotton Districts Act which authorizes only the Acala variety of cotton to be planted in the San Joaquin valley, thus assuring the growing of the most profitable and uniform cotton variety.

Official sampling and inspection work determines compliance with the California Seed Law as to specific quality statements on seed labels, freedom of the seed from primary noxious weed seeds, and proper labeling of treated seed.

Seed service receives financial support for its activities in the field seed certification program from the California Crop Improvement Association.

Program Size Indicators	1971–72	1972–73	1973–74
1. Pounds of seed planted in California	350,128,000	350,128,000	350,128,000
2. Number of official seed samples drawn	3,064	400	400
3. Number of "Stop-Sales" written	4,021	500	500
4. Number of premises inspected	8,702	2,000	2,000
5. Number of lots of seed inspected	N/A	N/A	N/A
6. Number of seed certification samples drawn	N/A	N/A	N/A
7. Number of certified seed mill inspections	N/A	N/A	N/A
8. Number of acres planted to "Acala" cotton	715,000	832,000	840,000

Objectives

To ensure that seed offered for sale or transported within the state is in compliance with the California Seed Law and that the most profitable and uniform quality cotton variety (Acala) is produced by enforcing the One-Variety Cotton Districts Act by:

1. Assuring that county seed regulatory operations are performed in accordance with state laws and established standards.
2. Ensuring that seed produced in California is truthfully labeled and in compliance with noxious weed seed tolerances.
3. Ensuring that only Acala cotton is planted within the eight districts of the San Joaquin valley

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

II. FOOD AND AGRICULTURAL STANDARDS AND INSPECTION SERVICE—Continued

Seed Service—Continued

Measures of Effectiveness

		Estimated and Actual Effectiveness Levels 1971–72	1972–73	1973–74
1A. Average score of county agricultural commissioners on rating form for seed service	Estimated		Rating system has not yet been installed and is under negotiation with industry for funding.	
	Actual			
B. Percent of county agricultural commissioners scoring:				
90–100	Estimated			
	Actual			
80–89	Estimated			
	Actual			
Below 80	Estimated			
	Actual			
2A. Percent of "stop-sales" issued to total lots inspected	Estimated	–	N/A	N/A
	Actual	N/A	–	–
B. Percent of defective seed distributed to total seed distributed	Estimated	–	17%	20%
	Actual	13%	–	–
3. Acres of cotton other than Acala planted in the One-Variety Cotton Districts as a percent of the total acreage planted in the districts	Estimated	0%	0%	0%
	Actual	0%	–	–

Input	1971–72	1972–73	1973–74
Direct program costs	$45,551	$63,613	$66,711
Administrative support costs	1,633	2,730	2,777
Total Costs	$47,184	$66,343	$69,488
General Fund	*47,184*	*51,343*	*54,488*
Reimbursements	–	*15,000*	*15,000*
Personnel man-years	2.1	3.6	3.6

Chemistry Laboratory Services

Dairy Meat Laboratory

Analyzes meat and meat products for protein, fat, ash, moisture, phosphates, food additives, and species identity. Prepares pesticide residue sampled from meats and meat products and from milk and milk products. Makes microbiological examination of milk and milk products and other microbiological determinations on request. Identifies individual fat additives or components of milk and milk products. Calibrates milk testing glassware. Conducts methodology development.

Feed-Fertilizer Laboratory

Analyzes for minerals in feeds, fertilizer, milk, meat, livestock remedies. Analyzes for such additives as antibiotics, vitamins, drugs, and nutritional factors. Analyzes for protein, fat, fiber, ash, moisture of samples as required. Develops methods to analyze samples where normal means have shown interference or no results.

Pesticide-Residue Laboratory

Analyzes greatly varied commodity samples for pesticide residues; the majority are food and feed crops, but additional microanalyses are made on samples suspected of economic poison effects from many other agencies. Analyzes economic poisons for specific ingredient as labeled for contaminants or related compounds.

Output

One day for routine residue on produce.

Five days for routine meat analysis.

Two weeks for samples of pesticides, fertilizers (nitrogen, phosphorus, potassium), and proximate analysis of feeds.

One month for minerals and feed mixes.

One day for routine residue on produce.

Input	1971–72	1972–73	1973–74
Direct program costs	$993,737	$1,183,277	$1,195,361
Administrative support costs	38,039	50,941	51,583
Total Costs	$1,031,776	$1,234,218	$1,246,944
Recovery From:			
Milk and dairy foods control	–144,145	–196,884	–186,171
Pesticides control	–368,035	–406,117	–425,958
Commercial fertilizers control	–131,739	–185,140	–171,536
Feed and livestock remedies control	–213,793	–233,758	–249,025
Meat inspection	–174,064	–212,319	–214,254
Net Totals, Costs	–	–	–

Personnel man-years are included in the using elements.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES

Need

To promote orderly marketing, to provide assistance, and to protect the consumer and industry, in order to assure the public of an adequate supply of pure and wholesome products at fair and reasonable prices.

Objectives

To assist and protect food and agricultural producers and handlers and the consuming public by providing regulatory, informational, and other marketing services.

Authority

Food and Agricultural Code, Division 16, Chapters 1, 2, 3; Division 18, Chapters 1, 3, 4; Division 20, Chapters 1, 6, 7; Division 21, Part 1, Chapters 1, 2, Part 2, Chapters 1, 2, Part 3, Chapters 1, 2, 3; Division 22, Chapters 2, 3. U.S. Agricultural Marketing Act of 1946.

General Description

The following activities are carried out in meeti the assigned responsibilities of this program:

1. The collecting and disseminating of informati relative to marketing conditions, such as produce su ply and demand. Dissemination of this informati utilizes all communication methods and is availab to everyone in the state. Information collected is al used to develop harvest forecasts.

2. Identifying marketing problem areas and mee ing with the involved participants to help them sol their problems. This requires special studies, couns ing, and developing recommendations relative to t problem.

3. Assisting the milk industry to maintain stabili by establishing minimum prices on milk products, serving as a clearinghouse for pooling and distri uting revenue on milk, and by enforcing their se imposed restrictions.

4. Reviewing and helping arbitrate problems b tween producers and handlers.

5. Inspecting grain and commodities to enforce se imposed standards.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	316.2	331.8	326.7	$5,156,445	$5,969,339	$6,202,074
Workload adjustments	–	–1	2.7	–	–4,434	–69,657
Totals, Agricultural Marketing Services	316.2	330.8	329.4	$5,156,445	$5,964,905	$6,132,417
General Fund	*93.4*	*92.4*	*92.4*	*1,366,519*	*1,489,737*	*1,533,537*
Department of Agriculture Fund	*222.8*	*238.4*	*237*	*3,577,485*	*4,243,205*	*4,378,000*
Reimbursements	–	–	–	*212,441*	*231,963*	*220,880*
Program Elements:						
Market news	66	64.5	64.5	1,015,406	1,064,720	1,090,043
Agricultural statistics	21.8	21.8	21.8	307,170	366,450	373,901
Milk marketing	152.6	160.8	160.7	2,657,663	3,144,317	3,258,372
General marketing services	5.6	6.1	6.1	95,295	117,967	121,493
Market enforcement	31.3	34.1	37.9	534,742	636,356	709,735
Grain and commodities inspection	38.9	43.5	38.4	546,169	635,095	578,873

Market News

The Market News element is operated jointly with the United States Department of Agriculture as the Federal-State Market News Service.

Data is collected by telephone and personal contact from farmers, buyers, dealers, shippers, distributors, retailers, and others involved in the marketing process. All data is given to Market News representatives on a voluntary basis, including confidential information such as an individual's or firm's selling prices, supplies, shipments, and local market conditions. Shippers, dealers, processors, retailers, auction sales companies, and others provide current supply measures such as truck shipments, volume processed, volume sold, etc., and give this information directly to Market News.

California markets the largest food and agricultural production of any state, with a large portion shipped to the eastern consuming centers of the nation. Current market news from the nation's major marketing centers has given California agriculture the timely information needed to market several billion dollars worth of perishable food and agricultura commodities each year. Through use of this dat shortages and/or surpluses of food and agricultura commodities will be held to a minimum, creating better economic balance benefiting both the agribus ness complex and the general public.

Program Size Indicators	1971–72
1. Number of information contacts by telephone, personal visit and mail made by Market News personnel each week to compile Market News releases	8,7
2. Number of agricultural commodities on which Market news is compiled	16
3. Value of agricultural commodities on which Market News is compiled	$4,142,896,00
4. Number of commodities prices reported in an average week	7,00
5. Number of current supply measures reported in an average week (e.g. cars of lettuce, number of cattle sold)	1,04
6. Number of radio and television Market News releases voiced by Market News personnel each week	28
7. Number of separate issues of printed market reports compiled and released	5,93
8. Number of requests to have name placed on mailing list for printed market reports	29,59

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Market News—Continued

Input	1971–72	1972–73	1973–74
Direct program costs	$971,471	$1,015,772	$1,042,236
Administrative support costs	43,935	48,948	47,807
Total Costs	$1,015,406	$1,064,720	$1,090,043
General Fund	*969,395*	*1,020,320*	*1,045,643*
Reimbursements	*46,011*	*44,400*	*44,400*
Personnel man-years	66	64.5	64.5

Agricultural Statistics

California Crop and Livestock Reporting Service is a federal-state entity supported under a cooperative agreement between the Department of Food and Agriculture and USDA Statistical Reporting Service. Funding is approximately two-thirds federal and one-third state. While farm numbers in California continue to decline, the number of estimates and precision increases for "farm facts." These demands often require larger samples and more frequent reporting. The statistical series include estimates on the following:

1. Preharvest forecasts and later estimates of acreage, yield, production, prices, and utilization of crops.
2. Inventory numbers, production, and prices of livestock and poultry and their products.
3. Periodic reports of weather, crop and range conditions.

Newer sampling techniques which provide forecasts of production with greater precision have caused a steady increase in workload as the number of field interviews has increased. Improved estimating procedures adopted include the objective cotton and fruit counts, probability list sampling, area frame sampling, and the use of aerial photography.

A reliability level of 5 percent (average forecasting error) is required to develop effective marketing plans for most important crops, particularly where marketing orders are in effect or production is dominant in California. The value of timely and accurate crop and livestock forecasts is well recognized. For example, leaders in the grape industry estimate that under certain conditions, a crop forecast above the expected error level of 3 to 5 percent for this crop can reduce grower income by $1.0 million for each 1-percent increment of error.

Output	1971–72	1972–73	1973–74
Number of useable questionnaires tabulated	112,548	115,000	115,000
Field personal interviews made	24,916	25,000	25,000
Number of telephone interviews	5,528	5,500	5,500
Number of estimates made	910	870	790
Leading farm products	250	240	230
Other farm products	450	430	410
Minor farm products	210	200	150
Average forecasting error (%)	5	5	5
Number of copies of reports issued (includes bulletins)	508,936	510,000	510,000
Number of individual requests through office	6,652	6,700	6,700
Input			
Direct program costs	$299,325	$355,598	$363,220
Administrative support costs	7,845	10,852	10,681
Total Costs	$307,170	$366,450	$373,901
General Fund	*306,891*	*366,450*	*373,901*
Reimbursements	*279*	–	–
Personnel man-years	21.8	21.8	21.8

Milk Marketing

Over 4,000 milk producers, about 850 milk and milk products processors, and 5,337 soft-serve frozen milk products processors are engaged in providing milk and dairy products to the people of California. 2,284 licensed distributors and approximately 43,000 retail outlets are involved in the distribution and sale of these products. The annual retail value of milk and milk products approximate one billion dollars.

Three components of the department are involved in the marketing of milk and milk products.

1. Milk pooling.
2. Milk stabilization.
3. Milk marketing enforcement.

The *Milk Pooling Plan* became effective July 1, 1969. Under the current plan, the statewide dollar value of class usage is computed monthly for all handlers. This value is then distributed to producers on the basis of their quota, base, and overbase entitlements with the highest usage being assigned in descending order beginning with the quota pool.

Computations are made as to the amount of money each handler owes and to whom, and statements are prepared which detail monthly transactions. Settlement statements are prepared for each producer, giving an accounting for this month's production, broken down by his quota, base, and overbase values. Handlers are charged or reimbursed for the difference between their class values and the amounts paid to producers. An audit program is maintained to validate the accuracy of handlers' transactions.

Annual adjustment to quota is made from growth in the Class 1 market with the eventual end to provide gradually for equal participation in the highest pool for all producers.

Both handlers and producers are monitored to determine their continued compliance with mandatory provision standards, and updating penalties or changes in status are made in the event of default.

The *milk stabilization* component has responsibility for the establishment of milk prices at each level of the marketing process. This includes the establishment of minimum prices paid to producers by distributors,

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Milk Marketing—Continued

wholesale prices paid by retail stores to distributors, and prices paid by consumers to retailers.

The pricing program is carried out under standards established by the Legislature. There is a general standard which ensures an adequate and continuous supply. For establishing producer prices, there is a cost of production standard and a supply and demand factor. In setting minimum wholesale and retail prices, the basic standard is the cost of processing and distributing fluid milk.

The *milk marketing enforcement* component has responsibility for controlling unfair practices in the milk industry. These responsibilities include the enforcement of established minimum prices of fluid milk, the filing of prices on dairy products, and the prohibition against sales below cost. Stability in the market is promoted by the price filing requirements which prohibit the initiation of lower prices without seven days' public notice and by the prohibition against sales of any dairy product or any item sold in connection with a dairy product at a price that does not recover costs.

Program Size Indicators

1. Pounds of market milk produced in California per year	8,812,147,00
2. Gross dollar value added of the California milk and milk products industry. In the 1970–71 production year, the value at the farm level of all market milk produced in California is estimated at	$535,000,00
The value of this milk at the wholesale level is estimated at	$920,000,00
And the retail value is estimated at	$1,080,000,00
3. Average monthly value of market milk to producers	$41,500,00
4. Number of producer statements calculated per month	1,15
5. Number of market milk producers as of July 1, 1972	2,36
6. Number of processing distributors	85
7. Number of licensed fluid milk distributors	2,28

Input	1971–72	1972–73	1973–74
Direct program costs	$2,555,345	$3,008,411	$3,128,24
Administrative support costs	102,318	135,906	130,12
Total Costs	$2,657,663	$3,144,317	$3,258,37
Department of Agriculture Fund	*2,545,533*	*3,022,464*	*3,138,48*
Reimbursements	*112,130*	*121,853*	*119,88*
Personnel man-years	152.6	160.8	160.

General Marketing Services

One category of general marketing services includes identification and analysis of agricultural marketing problems, attending and participating in industry meetings, counseling and recommending alternative procedures or solutions, stimulating and organizing industry efforts, making special reports, assisting in the formulation of nonprofit cooperative or bargaining associations, and responding to correspondence and inquiries from the general public and other governmental agencies.

A second category of general marketing services involves assisting agricultural industries in analyzing their marketing problems and helping industries prepare programs to meet these needs.

The third category of general marketing services includes assistance with the administration of the California Land Conservation Act of 1965. This work involves the use of guidelines, suggesting satisfactory agreements and contracts between the county, the participating citizen, and the state, counseling and assisting county agencies and indivdual participant with respect to the provisions and requirements of the Land Conservation Act, and reviewing public projects involving land within agricultural preserves.

Input	1971–72	1972–73	1973–74
Direct program costs	$91,282	$112,401	$115,97
Administrative support costs	4,013	5,566	5,51
Total Costs	$95,295	$117,967	$121,49
General Fund	*90,233*	*102,967*	*113,99*
Reimbursements	*5,062*	*15,000*	*7,50*
Personnel man-years	5.6	6.1	6.

Market Enforcement

Through licensing provisions of two acts of the Food and Agricultural Code, this element exercises control upon the activities of middlemen and processors of farm products.

Mandatory provisions require investigation and settlement procedures when complaints against handlers are received from producers. In the event that settlement negotiations are not successful, the authority provides for formal hearing. Disposition of the complaint may be either by dismissal or disciplinary action against the licensee in the form of probation or suspension or by revocation of license. This activity is handled by a field staff under the supervision of regional administrators.

Optional elements of the authority emphasize the preventive and deterrent effect achieved through examination of licensee's records to assure that the licensee is conducting his business in a manner acceptable to the statutes. This part of the activity is handled by auditors auditing licensees on a random sampling basis. This activity results in specific information as to the level of compliance.

Input	1971–72	1972–73	1973–74
Direct program costs	$513,702	$609,135	$680,438
Administrative support costs	21,040	27,221	29,297
Total Costs	$534,742	$636,356	$709,735
Department of Agriculture Fund	*514,806*	*615,168*	*687,245*
Reimbursements	*19,936*	*21,188*	*22,490*
Personnel man-years	31.3	34.1	37.9

Input change reflects legislative change last year authorizing an increase in fees to provide funds for an increase in level of service as requested by the industry.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

III. AGRICULTURAL MARKETING SERVICES—Continued

Grain and Commodities Inspection

Standards for grain, rice, beans, peas, hops, and hay have been established by the United States Department of Agriculture by authority of the United States Grain Standards Act and the Agricultural Marketing Act of 1946, as amended. By this authority, the federal agency licenses inspectors and enters into cooperative agreements with states and other agencies to provide inspection, grading, and certification of the commodities specified. In accordance with this, the Department of Food and Agriculture has entered into a cooperative agreement to provide federal-state inspection and state inspectors are so licensed.

Under authority of the United States Department of Agriculture, this element is also involved in the inspection and certification of certain foods purchased by the Agricultural Stabilization Service for the School Lunch Program, and for the Food for Peace Program, as well as by the Department of Defense for military subsistence.

Not covered by the above authority are safflower seed and mustard seed. Standards for these commodities, with authority to inspect and certify, have been established by state regulation.

Grain and commodity markets generally recognize minimum grade standards as a means of establishing market prices. Grade certification is used as proof of sales contracts or as a means of arriving at equitable prices if the contract standard is not met. California inspection offices are located wherever the demand for services is sufficient to support the office. The service is not mandatory and is self-funded by fees charged for inspection services.

Program Size Indicators	1971–72	1972–73	1973–74
1. Number of Requests for Services:			
a. Received	441	400	400
b. Provided	441	400	400
2. Number of Grades Supervised:			
a. Grains	624	630	650
b. Rice	158	160	175
c. Bean and pea	136	140	150
3. Number of Certificates Issued:			
a. Grains	29,933	27,000	26,000
b. Rice	7,544	7,500	7,500
c. Bean and pea	2,949	3,000	3,100
d. Other	12,882	10,000	9,000
4. Number of Grades Changed:			
a. Grains	48	40	30
b. Rice	2	1	–
c. Bean and pea	10	5	–
Input			
Direct program costs	$517,482	$604,778	$551,826
Administrative support costs	28,687	30,317	27,047
Total Costs	$546,169	$635,095	$578,873
Department of Agriculture Fund	*517,146*	*605,573*	*552,270*
Reimbursements	*29,023*	*29,522*	*26,603*
Personnel man-years	38.9	43.5	38.4

Input change results from anticipated reduction in workload.

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS

Need

The Legislature has determined that it is in the public interest that state funds be spent annually on construction and support for a fair system including 50 district agricultural association fairs, 24 county fairs, and two citrus fruit fairs. It thus became necessary to assign some state agency the responsibility of allocating and accounting. The Division of Fairs and Expositions was created in 1939 for the purpose of allocating and accounting for these funds.

Objectives

To assist fairs in continually upgrading their services and exhibits and in keeping these services and exhibits responsive to changing conditions in the state.

Authority

Food and Agricultural Code, Division 3; Business and Professions Code, Division 8, Chapter 4, Article 10.

General Description

The division staff allocates state funds and accounts for these, as well as funds generated locally as they are used for support and construction of 76 fairs. It works directly with the 76 managers in the areas of planning, accounting, exhibiting, construction, and maintenance by calling them in or visiting them at their facilities, whichever is appropriate.

With three exceptions, the budget and premium lists of these fairs are reviewed and approved by the chief of the division, and no deviation from these instruments may be made without his approval. An administrative manual and a master premium list are continually revised by the division staff and distributed to the fairs, as is a manual designed to orient and instruct fair directors. About 1,200 contracts and 800 claims are reviewed and approved annually.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

IV. FINANCIAL SUPERVISION OF LOCAL FAIRS—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	15.7	18.7	19	$440,995	$442,069	$489,754
Workload adjustments	–	–	–	–	–	–
Totals, Financial Supervision of Local Fairs	15.7	18.7	19	$440,995	$442,069	$489,754
Fair and Exposition Fund	–	–	–	*201,532*	*271,010*	*310,484*
Reimbursements—other	–	–	–	*167,026*	*94,000*	*98,540*
Reimbursements—engineering services to local fairs (Business and Professions Code Section 19630)	–	–	–	*72,437*	*77,059*	*80,730*

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES

This program is designed to:

a. Secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code through sharing in the payment of salaries of county agricultural commissioners.

b. Participate in the preservation of prime agricultural lands under the authority of the Land Conservation Act of 1965.

c. Partially reimburse counties for carrying out agricultural programs authorized by the Food and Agricultural Code under the supervision of the Department of Food and Agriculture.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	–	–	–	$1,484,164	$2,002,546	$1,922,546
Workload adjustments	–	–	–	–	–	–
Totals, Assistance to Counties for Agricultural Purposes	–	–	–	$1,484,164	$2,002,546	$1,922,546
General Fund				*172,046*	*172,046*	*172,046*
Department of Agriculture Fund				*1,312,118*	*1,830,500*	*1,750,500*
Program Elements:						
Salaries of county agricultural commissioners				171,600	171,600	171,600
Assistance to counties and cities for land under contract				446	446	446
Payments to counties for agricultural programs				1,312,118	1,830,500	1,750,500

Salaries of County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Food and Agricultural Code, the state participates in the payment of salaries of the county agricultural commissioners as provided by Sections 2221 through 2224 of the Food and Agricultural Code. Participation is limited to the lesser of $3,300 per year or two-thirds of the salary of each commissioner. Fifty-two counties are participating in this program.

Input	1971–72	1972–73	1973–74
Direct program costs *(General Fund)*	$171,600	$171,600	$171,600

Assistance to Cities and Counties for Land Under Contract

In accordance with provisions of Chapter 1443, Statutes of 1965, known as the Land Conservation Act, agricultural preserves may be established in California for preservation of prime agricultural lands and other lands compatible with agricultural uses. Landowners may enter into 10-year contracts with cities or counties for the establishment of such agricultural preserves. The statute requires that the state shall, through the Department of Food and Agriculture, make an annual payment to each city or county which has land under contract as of July 1 of each year in an amount equal to $1 for each acre of land under such a contract.

Whenever a city or county enters into a contract with a landowner pursuant to the statute, it must file with the Director of Food and Agriculture a copy of the contract and the director must approve such contract before it becomes effective and operative. Fresno and Kern Counties have filed contracts with the director. The director is required to pay $446 annually to Fresno County. The litigation involving Kern County is still in process.

The Department of Food and Agriculture administers the state's functions under the Land Conservation Act, and the workload is performed by the staff of the Division of Marketing Services.

Input	1971–72	1972–73	1973–74
Direct program costs *(General Fund)*	$446	$446	$446

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

V. ASSISTANCE TO COUNTIES FOR AGRICULTURAL PURPOSES—Continued

Payment to Counties for Agricultural Programs

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account to the Department of Agriculture Fund. Section 224(3) of the Food and Agricultural Code provides that of the funds transferred each year, the amount in excess of $1,500,000 is to be paid to counties as partial reimbursement for county expense incurred in carrying out agricultural programs authorized by the Food and Agricultural Code that are supervised by the Department of Food and Agriculture. These payments are apportioned to the counties by the Director of Food and Agriculture in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for the preceding fiscal year for such agricultural programs.

Section 12844 of the Food and Agricultural Code provides for payments to the counties as reimbursement for costs incurred by the counties in the administration and enforcement of the provisions of Division 6 (commencing with Section 11401), Chapter 2 (commencing with Section 12751), Chapter 3 (commencing with Section 14001), and Chapter 3.5 (commencing with Section 14101) of the Food and Agricultural Code. These payments are apportioned to the counties in the percentage relationship that each county's expenditures bear to the total amount expended by all counties for such programs.

Section 12112 of the Food and Agricultural Code provides that 50 percent of the moneys collected from licensing pesticide dealers shall be paid to counties for enforcement and administration of Chapter 6 of the Food and Agricultural Code. These payments are made to the county that the applicant indicates as his principal address at the time of payment.

Input	1971–72	1972–73	1973–74
Direct Program Costs:			
Section 224(3)	$1,291,803	$810,000	$730,000
Section 12844	–	1,000,000	1,000,000
Section 12112	20,315	20,500	20,500
Total Costs *(Department of Agriculture Fund)*	$1,312,118	$1,830,500	$1,750,500

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES

Need

In order to operate successfully, this department needs overall executive leadership and housekeeping services to provide the necessary centralized planning, development, implementation, maintenance, and evaluation.

Objectives

To provide active leadership in meeting current and future agricultural problems. To coordinate and provide major administrative and business management services for all the programs of the department.

Authority

Food and Agricultural Code.

General Description

Executive management includes the director's office and the staff services associated with it. The director's office determines priorities which recognize and meet the changing environmental needs of the agribusiness community of this state. The director's office interprets and explains to the public and the Legislature the decisions and actions which are necessary to cope with the ever-changing agricultural environment.

Administrative services include the staff, management, and housekeeping services necessary for the effective operation of this department. Components are fiscal management, management analysis, personnel management services, training and safety programs, as well as centralized supply, reproduction, stenographic, property, and equipment services.

PROGRAM REQUIREMENTS

Program Elements:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive management	26.1	24	21.7	$612,270	$568,174	$547,613
Administrative services	81.4	100.3	100.4	1,480,504	1,462,027	1,464,229
Totals, Executive Management and Administrative Services	107.5	124.3	122.1	$2,092,774	$2,030,201	$2,011,842
Less direct charges to programs				–674,994	–400,172	–377,974
Net Expenditures				$1,417,780	$1,630,029	$1,633,868
Less Allocations to Programs:						
Agricultural pest and disease prevention				–300,463	–396,356	–378,269
Food and agricultural standards and inspection service				–370,387	–473,977	–507,598
Agricultural marketing services				–207,838	–258,810	–250,474
Financial supervision of local fairs				–12,306	–12,360	–17,231
Executive management and administrative services				–9,980	–14,993	–15,623
Totals, Amounts Allocated				–$900,974	–$1,156,496	–$1,169,195
Net Totals, Executive Management and Administrative Services				$516,806	$473,533	$464,673
Reimbursements				*161,722*	*137,283*	*125,350*
Reimbursements from continuing appropriations				*225,657*	*336,250*	*339,323*
Undistributed administration *(General Fund)*				$129,427	–	–

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

VI. EXECUTIVE MANAGEMENT AND ADMINISTRATIVE SERVICES—Continued

The decrease in the Executive Management element results from the transfer of the environmental affairs activity, and related staff, to the Agriculture and Services Agency. Increases in the Administrative Services element are necessary to fulfill service requests of programs. Costs of these increases are recovered from the various programs requesting the services.

VII. EMERGENCY DETECTION, ERADICATION, OR RESEARCH

Section 8352 of the Revenue and Taxation Code provides for the annual transfer of unrefunded gasoline taxes applicable to agricultural use from the Motor Vehicle Fuel Account to the Department of Agriculture Fund.

Section 224(1) of the Food and Agricultural Code provides that of the funds transferred each year, $500,000 is appropriated for reimbursement for charges for state administrative costs and for departmental and divisional overhead expense apportioned to the Department of Agriculture Fund. The Department of Agriculture Fund supports elements under both annual appropriation and continuing appropriations. Under the authority of Food and Agricultural Code Sections 221 and 27554, the continuing appropriation elements are exempt from the provisions of Government Code Sections 13320 through 13324; as such, they are not included in this budget. However, the portion of the $500,000 applicable to these elements is shown as a budget program cost.

The portion of the $500,000 applicable to the elements supported by annual appropriation is shown as a reimbursement to those elements within this program budget.

Section 224(2) of the Food and Agricultural Code provides that of the funds transferred, $1,000,000 is appropriated for emergency detection, eradication, or research. If not used for the purpose in the year of transfer, the balance of any transfer is appropriated for payment in the following year to counties as reimbursement for their expenses in carrying out agricultural programs authorized by the Food and Agricultural Code.

In 1971–72, the $1,000,000 was used for the following projects:

	1971–72
1. Eradication and research on Comstock mealybug	$283,57
2. Research on beet leafhopper	15,05
3. Eradication of branched broomrape	238,02
4. Eradication of dudaim melon	4,14
5. Equine encephalomyelitis	173,39
6. Exotic Newcastle disease	259,40
	$973,58

In 1972–73, the department has encumbered funds for the following projects (as of November 15, 1972):

	1972–73
1. Continued eradication of Comstock mealybug	$540,06
2. Continued eradication of branched broomrape	96,98
3. Continued eradication of dudaim melon	14,93
4. Continued eradication of exotic Newcastle disease	286,226
	$938,205

Within this program budget, the actual and estimated expenditures for fiscal years 1971–72 and 1972–73 are included in the input costs of the program element administering the emergency project.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	–	–	–	$1,473,582	$1,500,000	$1,500,000
Workload adjustments	–	–	–	–	–	–
Totals, Emergency Detection, Eradication, or Research	–	–	–	$1,473,582	$1,500,000	$1,500,000
Less distribution to continuing programs				–220,926	–228,358	–220,261
Net Expenditures				$1,252,656	$1,271,642	$1,279,739
Less Allocation to Programs:						
Administrative costs reimbursements				–279,074	–271,642	–279,739
Agricultural pest and disease prevention emergency projects				–973,582	–938,205	–
Totals, Amounts Allocated				$1,252,656	$1,209,847	$279,739
Net Totals, Emergency Detection, Eradication or Research *(Department of Agriculture Fund)*				–	$61,795	$1,000,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,502.5	1,598.3	1,598.3	$15,751,917	$17,697,074	$18,036,415
Merit salary adjustments	–	–	–	($275,659)	($284,988)	($339,965)
Workload and administrative adjustments	–	–42	–99.3	–	–317,951	–931,117
Proposed new positions	–	145.9	232.1	–	1,265,056	2,037,374
Totals, Adjustments	–	103.9	132.8	–	$947,105	$1,106,257
Totals, Salaries and Wages	1,502.5	1,702.2	1,731.1	$15,751,917	$18,644,179	$19,142,672
Estimated salary savings	–	*–72.6*	*–75.1*	–	*–771,792*	*–680,332*
Net Totals, Salaries and Wages	1,502.5	1,629.6	1,656	$15,751,917	$17,872,387	$18,462,340
Staff benefits	–	–	–	1,793,576	2,184,879	2,362,288
Totals, Personal Services	1,502.5	1,629.6	1,656	$17,545,493	$20,057,266	$20,824,628
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,919,056	$2,022,312	$2,178,878
Printing				49,809	79,648	78,147
Communications				393,401	405,908	428,329
Travel—in-state				1,356,006	1,871,615	1,856,078
Travel—out-of-state				15,288	32,658	31,688
Out-service training				6,577	35,519	37,579
Pro rata charges				137,197	193,093	173,539
Field				295,436	378,670	611,287
Laboratory				148,125	155,237	168,940
Contractual services				598,458	673,012	581,665
Cooperative agreements				649,497	746,671	748,171
Service from USDA				–	6,400	6,400
Data processing				269,236	168,002	–
Equipment				539,431	717,090	790,148
Totals, Operating Expenses and Equipment				$6,377,517	$7,485,835	$7,690,849
Consolidated data center				–	137,713	329,120
Minor capital outlay				10,000	88,400	–
Emergency detection eradication and research				1,473,582	1,500,000	1,500,000
Totals, Expenditures				$25,406,592	$29,269,214	$30,344,597
Reimbursements:						
Federal				*–2,422,078*	*–2,704,190*	*–3,051,177*
Services to local fairs				*–72,437*	*–77,059*	*–80,730*
Other				*–958,989*	*–1,320,307*	*–1,263,839*
Subtotal, Reimbursements Shown in Program Budget				–$3,453,504	–$4,101,556	–$4,395,746
Distributions to budgeted programs under Food and Agricultural Code Section 224(1) and (2)				–1,252,656	–1,209,847	–279,739
Pro rata charges to continuing appropriations for divisional services	–19.2	–18.1	–17.9	–195,707	–206,725	–207,961
Totals, Reimbursements	*–19.2*	*–18.1*	*–17.9*	*–$4,901,867*	*–$5,518,128*	*–$4,883,446*
Net Expenditures, Support	1,483.3	1,611.5	1,638.1	$20,504,725	$23,751,086	$25,461,151
General Fund				*11,892,512*	*13,620,287*	*14,321,136*
Department of Agriculture Fund				*8,410,681*	*9,859,789*	*10,829,531*
Fair and Exposition Fund				*201,532*	*271,010*	*310,484*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$12,143,574	$12,438,786	$14,321,136
Allocation for salary increase	–	630,675	–
Allocation for health benefits increase	–	21,877	–
Allocation from Emergency Fund	–	528,949	–
Total Available	$12,143,574	$13,620,287	$14,321,136
Unexpended balance, estimated savings	–251,062	–	–
TOTALS, EXPENDITURES	$11,892,512	$13,620,287	$14,321,136

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Department of Agriculture Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$7,100,232	$7,863,527	$9,329,531
Deficiency authorization	–	149,452	–
Salary increase authorization	–	355,900	–
Health benefits increase authorization	–	9,088	–
Allocation for overtime premium	4,425	–	–
Total Available	$7,104,657	$8,377,967	$9,329,531
Unexpended balance, estimated savings	–167,558	–18,178	–
TOTALS, EXPENDITURES	$6,937,099	$8,359,789	$9,329,531

Fair and Exposition Fund

APPROPRIATIONS			
Budget Act appropriation (support)	$205,585	$256,701	$310,484
Salary increase authorization	–	13,979	–
Health benefits increase authorization	–	330	–
Total Available	$205,585	$271,010	$310,484
Unexpended balance, estimated savings	–4,053	–	–
TOTALS, EXPENDITURES	$201,532	$271,010	$310,484

Department of Agriculture Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Section 224(1) of the Food and Agricultural Code (administrative offset)	$500,000	$500,000	$500,000
Continuing appropriation prescribed by Section 224(2) of the Food and Agricultural Code (emergency pest detection, eradication and research)	1,000,000	1,000,000	1,000,000
Total Available	$1,500,000	$1,500,000	$1,500,000
Unexpended balance, estimated savings	–26,418	–	–
TOTALS, EXPENDITURES	$1,473,582	$1,500,000	$1,500,000
TOTALS, EXPENDITURES, ALL FUNDS	$20,504,725	$23,751,086	$25,461,151

REVENUES

	1971–72	1972–73	1973–74
Regulatory taxes and licenses	$86,036	$75,915	$83,615
Miscellaneous	3,301	539	415
Totals, Revenues *(General Fund)*	$89,337	$76,454	$84,030

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
State operations	$20,504,725	$23,751,086	$25,461,151
Local assistance	1,484,164	2,002,546	1,922,546
Totals, Expenditures	$21,988,889	$25,753,632	$27,383,697
General Fund	*12,064,558*	*13,792,333*	*14,493,182*
Department of Agriculture Fund	*9,722,799*	*11,690,289*	*12,580,031*
Fair and Exposition Fund	*201,532*	*271,010*	*310,484*

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

FUND CONDITION

DEPARTMENT OF AGRICULTURE FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$9,620,227	$9,759,815	$9,967,980
Prior year adjustments	−391,872	–	–
Accumulated surplus, adjusted	$9,228,355	$9,759,815	$9,967,980
Revenues:			
Licenses, taxes and other fees	7,504,856	9,169,442	9,149,992
Income from surplus money investment	386,336	402,842	410,000
Miscellaneous	53,067	16,170	16,170
Totals, Revenues [a]	$7,994,259	$9,588,454	$9,576,162
Transfer from Motor Vehicle Fuel Account for appropriations authorized in Section 224, Food and Agricultural Code	2,310,000	2,310,000	2,230,000
Totals, Resources	$19,482,614	$21,658,269	$21,774,142
Less Expenditures:			
Support	6,937,099	8,359,789	9,329,531
Local assistance:			
Pesticide dealers licenses	20,315	20,500	20,500
Pesticide mill tax	–	1,000,000	1,000,000
Unrefunded gas tax to counties:			
Agricultural Code Section 224(3)	810,000	810,000	730,000
Agricultural Code Section 224(2)	481,803	–	–
Appropriations prescribed by Section 224(1) and (2), Food and Agricultural Code	1,473,582	1,500,000	1,500,000
Totals, Expenditures [a]	$9,722,799	$11,690,289	$12,580,031
Accumulated surplus, June 30	$9,759,815	$9,967,980	$9,194,111
Investment—Department of Agriculture Building Fund	*2,498,838*	*2,422,513*	*2,346,188*
Surplus available for appropriation	*7,260,977*	*7,545,467*	*6,847,923*

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Salaries of county agricultural commissioners	$171,600	$171,600	$171,600
Land under contract	446	446	446
Payment to counties for agricultural purposes	1,312,118	1,830,500	1,750,500
Totals, Local Assistance	$1,484,164	$2,002,546	$1,922,546

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Salaries of County Agricultural Commissioners
(General Fund)

APPROPRIATION	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	$171,600	$171,600	$171,600

Assistance to Counties for Land Under Contract
(General Fund)

Budget Act appropriation (expenditures)	$446	$446	$446

Payment to Counties for Agricultural Programs
(Department of Agriculture Fund)

APPROPRIATION			
Continuing appropriation in accordance with Section 224(3), Food and Agricultural Code	$810,000	$810,000	$730,000
Carryover from prior year in accordance with Section 224(2), Food and Agricultural Code	481,803	–	–
Continuing appropriation in accordance with Section 12112, Food and Agricultural Code	20,315	20,500	20,500
Continuing appropriation in accordance with Section 12844, Food and Agricultural Code	–	1,000,000	1,000,000
Total Available	$1,312,118	$1,830,500	$1,750,500
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES, STATE FUNDS	$1,312,118	$1,830,500	$1,750,500

[a] Does not include revenues nor expenditures for continuing appropriations under the provisions of Sections 221 and 27554, Food and Agricultural Code.

DEPARTMENT OF FOOD AND AGRICULTURE—Capital Outlay

SUMMARY—CAPITAL OUTLAY

MAJOR PROJECTS

	1971–72	1972–73	1973–74
Feasibility study, working drawings, and/or relocation expenses—chemistry laboratory building	–	–	$100,000
Hornbrook and Dorris—replace existing inbound inspection facilities with a single facility	–	–	150,000
TOTALS, EXPENDITURES *(General Fund)*	–	–	$250,000

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation (expenditures)	–	–	$250,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF ADMINISTRATIVE SERVICES

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive:				SALARY RANGE		
Director	0.9	1	1	$31,500	$31,500	$31,500
Deputy director	2	2	2	2,148–2,379	57,096	57,096
Asst director	1.9	2	2	1,837–2,233	53,592	53,592
Adm adviser II	1	1	1	1,708–2,076	24,912	24,912
Regional coordinator	3	3	3	1,512–1,837	63,969	65,871
Special asst	1	1	1	1,512–1,837	22,044	22,044
Training officer III	1	–	–	1,371–1,667	–	–
Sr mgt analyst	0.6	–	–	1,371–1,667	–	–
Sr sampling stds analyst	0.5	–	–	1,273–1,548	–	–
Sampling stds analyst	0.7	–	–	1,100–1,337	–	–
Secty II	1.2	1	1	764–927	10,524	11,038
Secty I	2.1	3	3	692–842	26,842	28,192
Sr steno	4.9	5	5	599–764	41,564	42,288
Steno II	1.8	1	1	517–660	7,048	7,391
Clerk-typist II	1.1	2	2	480–644	13,068	13,068
Temporary help	0.5	0.4	0.4	(2,570)	2,314	2,314
Fiscal Office:						
Fiscal officer	1	1	1	1,439–1,750	21,000	21,000
Fiscal officer I	0.9	1	1	1,243–1,512	17,487	18,144
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Business service officer III	1	1	1	1,128–1,371	16,452	16,452
Assoc budget analyst	1	1	1	1,128–1,371	16,452	16,452
Examiner II	0.4	–	–	927–1,128	–	–
Business service officer I	1	–	–	927–1,128	–	–
Business service asst	1	–	–	764–927	–	–
Accountant I	1.6	2	2	692–842	17,076	17,940
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	0.9	1	1	599–764	7,188	7,536
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Sr clerk	2	2	2	584–710	17,040	17,040
Supvng bookkeeping mach opr	1	1	1	584–710	8,520	8,520
Acctg Techn	1.9	3	3	584–710	22,736	23,824
Steno II	1	1	1	517–660	7,449	7,536
Clerk-typist II	4.3	6	6	480–644	40,427	41,038
Bookkeeping mach opr II	0.9	1	1	530–644	7,278	7,638
Bookkeeping mach opr I	2.8	3	3	480–584	19,421	20,223
Account clerk II	2.4	3	3	480–584	18,735	19,665
Clerk-typist I	1.6	2	2	435–530	11,037	11,595
Temporary help	0.5	0.1	0.1	(3,279)	797	797
Personnel Office:						
Personnel officer III	1	1	1	1,439–1,750	21,000	21,000
Assoc personnel analyst	1	1	1	1,128–1,371	16,452	16,452
Personnel asst III	1	1	1	783–950	11,400	11,400
Sr steno	0.9	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	0.5	–	–	584–710	–	–
Personnel asst I	2.4	3	3	584–710	24,292	25,236
Clerk-typist II	4	4	4	480–644	25,088	25,994
Temporary help	1	0.9	0.9	(5,877)	4,927	4,927
Training and Safety Office:						
Training officer III	–	1	1	1,371–1,667	18,969	19,924
Sr steno	–	1	1	599–764	7,904	8,308
Office Services:						
Supvng clerk II	1	1	1	783–950	11,400	11,400
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr clerk	0.9	–	–	584–710	–	–
Stock clerk	1.1	2	2	556–676	15,936	16,224
Clerk II	0.4	–	–	480–584	–	–
Clerk I	1.1	2	2	415–505	10,380	10,902
Temporary help	0.4	0.1	0.1	(2,005)	714	714
Property and Equipment Services:						
Business service officer I	–	1	1	927–1,128	13,536	13,536
Business service asst	–	1	1	764–927	11,124	11,124
Sr clerk	–	1	1	584–710	8,520	8,520
Production Services:						
Duplicating mach supvr II	1	1	1	710–863	10,356	10,356
Duplicating mach supvr I	1	1	1	614–746	8,952	8,952
Clerk-typist II	1.5	1.5	1.5	480–644	10,126	10,279
Duplicating mach opr II	3.2	4	4	530–644	28,952	29,634
Duplicating mach opr II	1.4	1	1	505–614	6,728	7,068
Clerk II	2	2	2	480–584	13,654	13,988
Clerk I	2.9	4	4	415–505	20,760	21,804
Temporary help	0.3	0.1	0.1	(1,462)	1,428	1,428
Departmental Services:						
Asst DP systems analyst	0.3	1	1	927–1,128	13,536	13,536
Computer operations supvr I	0.8	–	–	927–1,128	–	–
Sr clerk	1.9	1	1	584–710	8,180	8,520
Keypunch supvr I	0.1	–	–	548–666	–	–
Clerk-typist I	0.3	1	1	435–530	5,220	5,220
Clerk I	0.1	–	–	415–505	–	–
Temporary help	2.7	2.4	2.4	(11,045)	14,058	14,058

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF ADMINISTRATIVE SERVICES—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Information Office:						
Information officer II	0.9	1	1	1,305–1,587	15,660	16,452
Sr steno	1	1	1	599–764	8,448	8,736
Clerk-typist II	–	0.5	0.5	–	2,880	2,880
Temporary help	–	0.2	0.2	–	730	730
Management Analysis Section:						
Sr mgt analyst	0.3	1	1	1,371–1,667	18,594	19,524
Sr sampling stds analyst	–	1	1	1,273–1,548	15,276	16,044
Assoc DP systems analyst	0.3	1	1	1,128–1,371	16,452	16,452
Sampling stds analyst	0.3	1	1	1,100–1,337	13,200	13,860
Records mgt analyst I	0.1	1	1	927–1,128	11,170	11,726
Auditor I/II	–	1	1	764–1,128	9,168	9,636
Auditor I	0.3	1	1	764–884	9,538	10,022
Steno II	0.3	1	1	517–660	7,536	7,536
MTST Center:						
Supvng clerk I	1	1	1	676–821	9,510	9,852
Sr clerk	0.9	1	1	584–710	7,997	8,413
Steno II	1.2	–	–	517–660	–	–
Clerk-typist II	1.5	–	–	480–644	–	–
Typewriter opr	5.8	8	8	530–644	57,822	59,508
Temporary help	–	–	–	(481)	–	–
Administration:						
Asst director	–	1	1	1,837–2,233	23,633	24,817
Totals, Authorized Positions	107.5	121.2	121.2	$1,038,626	$1,244,326	$1,270,950

DIVISION OF MARKETING SERVICES						
Administration:						
Asst director	0.9	1	1	$1,837–2,233	$25,524	$26,796
Milk marketing administrator	0.9	1	1	1,667–2,026	23,148	24,312
Accounting officer III	0.8	1	1	1,128–1,371	16,452	16,452
Gen accountant III	0.2	–	–	1,048–1,273	–	–
Gen auditor II	–	1	1	927–1,128	11,124	11,680
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	2	2	2	599–764	17,472	17,472
Sr clerk-typist	1	1	1	584–746	8,280	8,520
Clerk-typist II	3.1	3	3	480–644	19,995	20,298
Clerk-typist I	0.2	1	1	435–530	5,418	5,691
Temporary help	0.3	0.6	0.6	(2,072)	3,647	3,647
Agricultural Statistics:						
Programmer II	1	1	1	927–1,128	11,876	12,480
Sr clerk-typist	0.3	–	–	584–746	–	–
Clerk-typist II	5.3	5	5	480–644	34,192	34,760
Clerk-typist I	1.1	2	2	435–530	10,970	11,524
Temporary help	11.8	14.2	14.2	(71,206)	84,448	84,448
Market News:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Program supvr	2	2	2	1,305–1,587	38,088	38,088
Sr marketing specialist	15.4	21	21	1,074–1,305	326,186	327,578
Sr marketing specialist	2.9	–	–	1,023–1,243	–	–
Sr marketing specialist	1.2	–	–	1,023–1,243	–	–
Sr marketing specialist	0.9	–	–	1,023–1,243	–	–
Sr marketing specialist	0.9	–	–	1,023–1,243	–	–
Asst marketing specialist	4.3	6	6	893–1,084	77,624	78,048
Asst marketing specialist	1.2	–	–	849–1,031	–	–
Asst marketing specialist	0.3	–	–	849–1,031	–	–
Asst marketing specialist	0.1	–	–	849–1,031	–	–
Asst marketing specialist	0.3	–	–	849–1,031	–	–
Supvng TWX opr II	1	1	1	710–863	10,356	10,356
Data compiler	2.7	2	2	700–849	20,025	20,376
Jr marketing specialist	0.3	1	1	676–783	8,452	8,880
Sr steno	1.8	2	2	599–764	17,472	17,472
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Steno II	0.9	1	1	517–660	7,536	7,536
Clerk-typist II	18.3	20	20	480–644	135,210	137,200
TWX operator	4	4	4	530–644	30,912	30,912
Temporary help	2.9	3	3	(17,467)	18,354	18,354
Marketing:						
Sr economist	1.3	2	2	1,305–1,587	36,963	37,737
Assoc economist	1.8	2	2	1,128–1,371	29,988	30,660
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist I	1	1	1	435–530	5,484	5,760
Temporary help	–	0.1	0.1	–	579	579
Market Enforcement:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Regional adminstrator	4	4	4	1,128–1,371	64,396	65,148
General auditor III	1	1	1	1,128–1,371	16,452	16,452
General auditor II	2	1	1	927–1,128	13,536	13,536
Sr investigator	13.7	14	14	863–1,048	171,231	172,872
Investigator trainee	0.1	1	1	728–842	9,612	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF MARKETING SERVICES—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Market Enforcement—Continued						
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	4	4	4	517–660	30,028	30,144
Clerk-typist II	2	2	2	480–644	14,016	14,016
Temporary help	0.3	0.1	0.1	(4,059)	579	579
Milk Stabilization:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Sr economist	1.8	2	2	1,305–1,587	37,006	38,010
Supvng auditor	1	1	1	1,243–1,512	17,779	18,144
General auditor III	4.1	5	5	1,128–1,371	79,399	80,064
Assoc research analyst	1	1	1	1,128–1,371	16,452	16,452
Milk economist	0.2	–	–	1,074–1,305	–	–
Supvng milk cost analyst	1	1	1	1,074–1,305	15,660	15,660
Asst economist	0.8	2	2	927–1,128	24,012	25,212
General auditor II	17.7	18	18	927–1,128	223,416	229,878
Milk cost analyst II	4.2	4	4	893–1,084	50,916	51,502
Auditor I	4.6	5	5	764–884	49,827	51,417
Milk cost asst	1.8	2	2	700–772	17,996	18,528
Sr steno	1	1	1	599–764	8,736	8,736
Sr account clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	6,964	7,304
Clerk-typist II	2.8	4	4	480–644	26,934	27,234
Calculating mach operator	6	6	6	509–619	44,538	44,568
Temporary help	0.3	1.2	1.2	(852)	8,680	8,680
Milk Marketing Enforcement:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Regional administrator	1.6	2	2	1,183–1,439	32,064	32,800
Law enforcement coordinator	1	1	1	1,128–1,371	16,452	16,452
General auditor III	2.9	3	3	1,128–1,371	47,580	48,316
District supervisor	6	6	6	998–1,213	84,966	85,582
General auditor II	3.7	6	6	927–1,128	76,404	77,796
Sr investigator	22.5	25	25	863–1,048	297,003	302,362
Investigator	0.8	1	1	783–950	9,396	9,852
Auditor I	1.3	–	–	764–884	–	–
Sr steno	3	3	3	599–764	26,208	26,208
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	2	3	3	517–660	21,276	21,588
Temporary help	–	0.1	0.1	(–)	579	579
Milk Pooling:						
Bureau chief	0.8	1	1	1,512–1,837	19,524	20,502
Supvng auditor	1	2	2	1,243–1,512	30,972	32,520
Staff supervisor	1	1	1	1,243–1,512	16,860	17,706
General auditor III	5.4	9	9	1,128–1,371	130,614	136,306
Gen auditor II	21	36	36	927–1,128	416,690	436,648
Asst econ analyst	0.2	–	–	927–1,128	–	–
Auditor I	11	8	8	764–884	81,462	83,438
Sr steno	1	1	1	599–764	8,302	8,666
Sr clerk-typist	1	2	2	584–746	15,528	15,888
Steno II	1.8	9	9	517–660	57,324	59,832
Clerk-typist II	5	6	6	480–644	39,428	40,696
Clerk-typist I	–	–	–	435–530	–	–
Temporary help	0.5	1.8	1.8	(3,823)	15,120	15,120
Totals, Authorized Positions	277.3	322.1	322.1	$2,933,091	$3,585,924	$3,658,945
Division of Animal Industry						
Administration:						
Asst director	1	1	1	$1,837–2,233	$26,478	$26,796
Special asst	1	1	1	1,512–1,837	22,044	22,044
Supvng clerk II	1	1	1	783–950	11,400	11,400
Accountant I	0.8	1	1	692–842	8,592	9,024
Supvng clerk I	0.2	–	–	676–821	–	–
Sr steno	1	1	1	599–764	8,712	8,736
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	5	5	5	480–644	33,551	34,177
Clerk II	0.6	1	1	480–584	6,260	6,568
Dairy Service:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Regional administrator	4	4	4	1,128–1,371	65,808	65,808
District inspector	18.5	19	19	927–1,128	248,362	251,164
Inspector	5.9	8	8	810–983	82,864	85,732
Sr steno	0.9	1	1	599–764	8,412	8,736
Steno II	3.9	4	4	517–660	29,046	29,376
Clerk-typist II	1	1	1	480–644	7,008	7,008
Animal Health:						
Bureau chief	1	1	1	1,512–1,837	21,516	22,044
Veterinary medical officer IV	12.5	13	13	1,337–1,626	251,761	252,798
Veterinary medical officer III	7	8	8	1,155–1,405	130,588	132,576
Veterinary medical officer II	20.5	23	23	1,048–1,273	329,742	335,748
Veterinary medical officer I	1.4	4	4	998–1,213	52,071	54,678
Livestock inspector II	5	5	5	810–983	58,980	58,980
Livestock inspector I	7	7	7	700–849	70,316	70,772
Sr steno	1	1	1	599–764	8,736	8,736

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF MARKETING SERVICES—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Animal Health—Continued						
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	5.9	6	6	517–660	43,756	44,420
Clerk-typist II	11.1	11	11	480–644	74,145	75,315
Temporary help	2.4	0.7	0.7	(30,063)	2,702	2,702
Veterinary Laboratory Services:						
Chief	1	1	1	1,512–1,837	22,044	22,044
Veterinary medical officer IV	3.8	4	4	1,337–1,626	76,674	77,580
Veterinary medical officer III	5	6	6	1,155–1,405	99,800	101,160
Veterinary medical officer II	–	2	2	1,048–1,273	22,452	24,324
Veterinary medical officer II	4.2	3	3	1,048–1,273	43,862	44,528
Lab technician II	8	8	8	863–1,048	100,558	100,608
Lab technician I	2	2	2	783–950	22,395	22,800
Building maintenance man	5	5	5	728–801	48,060	48,060
Sr steno	0.6	–	–	599–764	–	–
Steno II	8	9	9	517–660	64,016	65,346
Clerk-typist II	1	1	1	480–644	7,008	7,008
Lab asst II	6.8	8	8	530–644	60,038	61,044
Lab asst I	2.2	1	1	480–584	6,646	6,980
Temporary help	8.8	8.5	8.5	(62,943)	63,435	63,435
Meat Inspection:						
Bureau chief	1	1	1	1,512–1,837	22,044	22,044
Veterinary medical officer IV	11	11	11	1,337–1,626	214,086	214,632
Program supvr	1.5	2	2	1,183–1,439	29,472	30,948
Veterinary medical officer III	8.5	9	9	1,155–1,405	151,740	151,740
Veterinary medical officer II	36.4	26	26	1,048–1,273	397,414	398,320
Veterinary medical officer I	1.3	2	2	998–1,213	24,202	25,412
Supvng meat inspector	16.2	16	16	927–1,128	207,812	214,078
Meat food inspector II	61	121	121	810–983	1,305,274	1,348,366
Meat food inspector I	110	45	45	700–849	416,597	433,394
Sr steno	1	1	1	599–764	8,736	8,736
Poultry processing inspector	2	–	–	605–734	–	–
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	3.8	4	4	517–660	29,883	30,144
Clerk-typist II	6.4	7	7	480–644	44,492	46,018
Temporary help	21.6	13.9	13.9	(320,737)	234,824	234,824
Totals, Authorized Positions	462.7	450.1	450.1	$5,162,408	$5,381,554	$5,484,051
DIVISION OF FAIRS AND EXPOSITIONS						
Division Chief	1	1	1	$1,667–2,026	$24,312	$24,312
Deptl constrn and maint supvr	1	1	1	1,337–1,626	19,512	19,512
Assoc civil engr	2	2	2	1,155–1,475	33,720	33,720
Civil engrng assoc	1	1	1	1,100–1,405	16,044	16,044
Governmental auditor III	1	1	1	1,128–1,371	16,452	16,452
Assoc budget analyst	1	1	1	1,128–1,371	16,452	16,452
Assoc governmental program analyst	–	1	1	1,128–1,371	13,536	14,208
Elec inspector II	1	1	1	1,100–1,337	16,044	16,044
Exhibit supvr	1	1	1	1,074–1,305	15,660	15,660
Governmental auditor II	0.7	3	3	927–1,128	38,196	38,748
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,514	8,520
Sr account clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Totals, Authorized Positions	15.7	19	19	$202,214	$258,762	$259,992
DIVISION OF PLANT INDUSTRY						
Special Services:						
Asst director	0.2	–	–	$1,837–2,333	–	–
Asst director	0.5	1	1	1,837–2,233	$22,044	$23,148
Special asst	0.2	–	–	1,512–1,837	19,044	20,004
Bureau chief	0.3	–	–	1,512–1,837	–	–
Program supvr	0.3	1	1	1,305–1,587	15,660	16,452
Program supvr	0.5	1	1	1,305–1,587	15,660	16,452
Program supvr	0.5	1	1	1,305–1,587	19,044	19,044
Program supvr	1.5	1	1	1,183–1,439	16,520	17,268
Info officer I	0.5	1	1	1,074–1,305	15,660	15,660
Econ entomologist III	0.5	1	1	973–1,183	14,196	14,196
Supvng clerk II	1	1	1	783–950	11,400	11,400
Graphic artist	0.5	1	1	676–821	8,112	8,520
Sr steno	1.5	2	2	599–764	16,944	17,364
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	0.5	1	1	517–660	7,536	7,536
Clerk-typist II	3.4	4	4	480–644	25,673	26,770
Clerk-typist I	0.5	1	1	435–530	5,599	5,885
Temporary help	1.1	1.6	1.6	(6,418)	9,364	9,364

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF PLANT INDUSTRY—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Seed Service:						
Program supvr	1	1	1	1,183–1,439	15,990	16,792
Seed inspection specialist	0.7	2	2	849–1,031	20,376	21,432
Temporary help	0.3	0.5	0.5	(2,075)	2,640	2,640
Laboratory Services:						
Special asst	0.5	1	1	1,512–1,837	20,004	21,000
Bureau chief	0.5	1	1	1,512–1,837	–	–
Program supvr	0.2	1	1	1,305–1,587	15,660	16,452
Program supvr	0.5	1	1	1,305–1,587	19,044	19,044
Program supvr	1	1	1	1,305–1,587	17,268	18,144
Program supvr	1.5	–	–	1,305–1,587	–	–
Staff botanist	1	2	2	1,128–1,371	31,740	32,508
Systematic entomologist IV	1.8	2	2	1,128–1,371	30,514	32,046
Econ entomologist IV	0.8	–	–	1,128–1,371	–	–
Plant pathologist III	2.3	5	5	973–1,183	68,130	69,060
Plant nematologist III	2	4	4	973–1,183	55,854	56,509
Systematic entomologist III	5.6	5	5	973–1,183	65,498	68,620
Econ entomologist III	5.4	1	1	973–1,183	11,676	12,276
Seed analyst III	2	2	2	810–983	23,592	23,592
Biologist II	–	1	1	801–973	11,400	11,676
Systematic entomologist II	0.1	1	1	801–973	10,608	11,124
Econ entomologist II	0.7	–	–	801–973	–	–
Materials and stores supvr II	0.1	1	1	710–905	8,520	8,952
Seed analyst II	2	2	2	734–893	19,524	19,980
Biological techn	5.6	8	8	710–863	80,956	81,872
Entomolgist I	0.3	–	–	728–842	–	–
Field asst II	0.5	–	–	683–830	–	–
Seed analyst I	0.8	1	1	666–772	8,196	8,604
Sr steno	0.9	1	1	599–764	8,736	8,736
Field asst I	0.5	–	–	619–717	–	–
Stock clerk	0.9	–	–	556–676	–	–
Steno II	1.3	2	2	517–660	14,208	14,898
Clerk-typist II	2.7	2	2	480–644	14,016	14,016
Temporary help	8.2	10.4	10.4	(61,362)	83,285	83,285
Exclusion and Detection:						
Bureau chief	0.6	1	1	1,512–1,837	20,004	21,000
Program supvr	0.5	1	1	1,305–1,587	19,044	19,044
Program supvr	2.5	2	2	1,183–1,439	33,788	34,536
Area supvr	3	3	3	1,128–1,371	47,722	49,092
Plant pathologist IV	0.5	1	1	1,128–1,371	15,726	16,452
Info off I	0.5	–	–	1,074–1,305	–	–
Biologist III	2.8	6	6	973–1,183	76,022	79,045
Plant pathologist III	2.4	6	6	973–1,183	76,742	79,892
Econ entomoligst III	3.3	7	7	973–1,183	90,756	94,924
Supvng inspector	4	4	4	927–1,128	54,144	54,144
Sr inspector	11.9	13	13	849–1,031	156,132	157,524
Seed inspection specialist	–	1	1	849–1,031	12,372	12,372
Biologist II	0.5	1	1	801–973	11,175	11,604
Plant pathologist II	0.3	–	–	801–973	–	–
Inter inspector	24.8	23	23	772–937	256,808	258,612
Jr inspector	59.5	63	63	700–849	598,039	610,860
Graphic artist	0.3	–	–	676–821	–	–
Sr steno	1.5	1	1	599–764	8,343	8,664
Steno II	2	2	2	517–660	13,896	14,220
Clerk-typist II	1.3	2	2	480–644	13,143	13,446
Clerk-typist I	0.5	–	–	435–530	–	–
Temporary help	24.4	24.1	24.1	(176,032)	187,098	187,098
Control and Eradication:						
Special asst	0.2	1	1	1,512–1,837	22,044	22,044
Bureau chief	0.5	–	–	1,512–1,837	–	–
Chief	0.8	–	–	1,439–1,750	–	–
Program supvr	0.5	1	1	1,305–1,587	18,669	19,044
Program supvr	1.9	1	1	1,305–1,587	19,044	19,044
Program supvr	0.5	–	–	1,305–1,587	–	–
Program supvr	0.5	1	1	1,305–1,587	19,044	19,044
Program supvr	0.5	1	1	1,183–1,439	17,268	17,268
Weed control specialist	0.8	1	1	1,128–1,371	14,086	14,796
Pest control specialist	1	1	1	1,128–1,371	15,660	16,452
Plant pathologist IV	2	1	1	1,128–1,371	16,452	16,452
Econ entomologist IV	2.2	3	3	1,128–1,371	49,092	49,356
Biologist III	6.6	5	5	973–1,183	64,686	66,535
Plant pathologist III	8	5	5	973–1,183	63,782	65,579
Plant nematologist III	2	–	–	973–1,183	–	–
Econ entomologist III	3.5	5	5	973–1,183	67,458	68,706
Staff botanist	0.5	–	–	1,128–1,371	–	–
Biologist II	3	1	1	801–973	9,940	10,440
Plant pathologist II	1	–	–	801–973	–	–
Econ entomologist II	3.9	5	5	801–973	52,632	54,699
Biological technician	3.7	1	1	710–863	10,272	10,356
Biologist I	0.8	2	2	728–842	18,228	19,113
Entomologist I	1.4	3	3	728–842	27,216	28,540
Field asst II	10.3	10	10	683–830	99,600	99,600
Sr steno	1	1	1	599–764	8,343	8,664
Field asst I	6.2	8	8	619–717	66,792	67,696
Steno II	3.6	3	3	517–660	21,432	21,756

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF PLANT INDUSTRY—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Control and Eradication—Continued						
Clerk-typist II	2	2	2	480–644	14,016	14,016
Steno I	0.8	1	1	469–571	6,540	6,540
Clerk-typist I	0.5	1	1	435–530	5,484	5,760
Temporary help	45.3	45.9	45.9	(315,550)	313,486	313,486
Nursery Service:						
Chief	0.7	1	1	1,439–1,750	17,268	18,144
Program supvr	0.5	–	–	1,183–1,439	–	–
Nursery service specialist	1.3	2	2	1,128–1,371	32,904	32,904
Biologist III	7	7	7	973–1,183	99,372	99,372
Biologist II	3	3	3	801–973	34,982	35,028
Biologist I	0.9	1	1	728–842	9,353	9,817
Sr steno	0.9	1	1	599–764	8,736	8,736
Clerk-typist II	2.5	2	2	480–644	13,792	14,016
Temporary help	0.7	1.4	1.4	(4,395)	10,436	10,436
Totals, Authorized Positions	346.3	367.9	367.9	$3,454,180	$3,847,474	$3,916,809

DIVISION OF INSPECTION SERVICES						
Administration:						
Asst director	1	1	1	$1,837–2,233	$23,730	$24,918
Special asst	1.2	1	1	1,512–1,837	22,044	22,044
General auditor III	1	1	1	1,128–1,371	16,452	16,452
Supvng clerk II	1	1	1	783–950	11,400	11,400
Accountant I	1	1	1	692–842	10,104	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	4.3	4	4	584–746	31,906	32,650
Sr clerk	1.4	1	1	584–710	8,520	8,520
Acctg technician	0.5	1	1	584–710	7,656	8,040
Stock clerk	0.9	–	–	556–676	–	–
Steno II	1.4	1	1	517–660	7,536	7,536
Clerk-typist II	11.1	9	9	480–644	59,592	60,828
Clerk II	1	1	1	480–584	7,008	7,008
Account clerk II	2.7	3	3	480–584	19,128	19,734
Temporary help	5.3	5	5	(24,863)	36,935	36,935
Agricultural Chemicals and Feed:						
Chief	0.5	1	1	1,512–1,837	19,044	20,004
Bureau chief	0.5	–	–	1,512–1,837	–	–
Program specialist	1	1	1	1,128–1,371	16,254	16,452
Area supervisor	4	5	5	1,023–1,243	71,014	72,411
Coordinator	1	1	1	927–1,128	13,536	13,536
Field supervisor	4.3	5	5	927–1,128	66,976	67,680
General auditor II	1	1	1	927–1,128	13,536	13,536
Sr inspector	12	12	12	810–983	141,552	141,552
Inspector	7.7	11	11	700–849	99,553	104,142
Sr steno	1	1	1	599–764	8,712	8,736
Steno II	2.5	2	2	517–660	15,072	15,072
Clerk-typist II	2.4	3.5	3.5	480–644	23,979	24,129
Temporary help	0.6	3	3	(7,517)	18,414	18,414
Feed and Livestock Remedies:						
Program specialist	1	1	1	1,183–1,439	17,268	17,268
Inspector	–	3	3	700–849	25,200	26,424
Temporary help	0.3	0.8	0.8	(1,419)	4,725	4,725
Grain and Commodities Inspection:						
Program supervisor	1	1	1	1,183–1,439	17,268	17,268
Supvng inspector	3	3	3	927–1,128	40,608	40,608
Sr inspector	12	13	13	810–983	147,808	149,404
Inspector	3.3	3	3	700–849	26,738	28,058
Sr clerk-typist	0.9	1	1	584–746	8,413	8,514
Sampler	1.3	2	2	605–734	15,840	16,614
Steno II	0.1	–	–	517–660	–	–
Clerk-typist II	3	3	3	480–644	19,926	20,226
Clerk-typist I	1	1	1	435–530	5,462	5,737
Temporary help	12.5	15.7	15.7	(81,358)	114,975	114,975
Agricultural Chemicals:						
Research microbiologist	–	1	1	1,390–1,690	16,680	17,520
Program specialist	0.5	1	1	1,183–1,439	14,196	14,916
Plant physiologist	–	1	1	1,144–1,390	13,728	14,424
Assoc DP systems analyst	0.7	–	–	1,128–1,371	–	–
Chemist III	–	2	2	1,100–1,337	26,400	27,720
Supervisor	1	1	1	1,074–1,305	15,660	15,660
Economic entomologist II	–	1	1	973–1,183	11,676	12,276
Regis specialist	2	4	4	927–1,128	49,320	50,424
Biologist III	–	1	1	973–1,183	11,676	12,276
Field supervisor	1	1	1	927–1,128	13,536	13,536
General auditor II	–	1	1	927–1,128	11,124	11,676

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

SALARIES AND WAGES

DIVISION OF INSPECTION SERVICES—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Agricultural Chemicals—Continued						
Asst regis specialist	–	5	5	810–983	48,600	50,940
Biologist I	0.7	1	1	728–842	9,242	9,694
Lab technician	–	2	2	710–863	17,040	17,904
Steno II	1	1	1	517–660	7,104	7,449
Inspectors	–	4	4	700–849	33,600	35,232
Clerk-typist II	–	5	5	480–644	28,975	30,475
Temporary help	10.4	8.9	8.9	(66,941)	31,500	31,500
Weights and Measures:						
Bureau chief	1	1	1	1,512–1,837	21,261	22,044
Program supervisor	1	1	1	1,183–1,439	15,858	16,656
Program supervisor	1	1	1	1,183–1,439	17,268	17,268
Program supervisor	1	1	1	1,183–1,439	17,268	17,268
Program supervisor	1	1	1	1,183–1,439	17,268	17,268
Supvng chemist	1	1	1	1,048–1,273	15,276	15,276
Supvng investigator	0.5	2	2	998–1,213	26,994	28,266
Supvng investigator I	3	3	3	998–1,213	42,994	43,574
Tech electric meter	1	1	1	973–1,183	14,196	14,196
Tech III	4	4	4	973–1,183	55,110	56,289
Supvng inspector	6	6	6	927–1,128	80,622	81,216
Petroleum products chemist	1	1	1	905–1,100	13,200	13,200
Sr investigator	7.5	6	6	863–1,048	73,230	74,376
Sr investigator	7.8	9	9	863–1,048	110,714	111,468
Techn II	7.3	8	8	810–983	86,491	89,062
Investigator	3	3	3	783–950	32,462	32,946
Petroleum lab specialist	3	3	3	821–950	33,366	33,885
Techn I	0.3	–	–	700–849	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	0.6	1	1	584–746	8,520	8,520
Steno II	3.2	3.5	3.5	517–660	25,710	25,710
Clerk-typist II	3.6	5	5	480–644	32,142	33,338
Temporary help	0.2	3.4	3.4	(413)	22,903	22,903
Chemistry:						
Chief	1	1	1	1,512–1,837	20,004	21,000
Chemist III	3	3	3	1,100–1,337	48,132	48,132
Chemist II	11	12	12	1,048–1,273	181,236	181,896
Dairy microbiologist	1	1	1	905–1,100	13,200	13,200
Chemist I	21.7	25	25	905–1,100	308,501	317,510
Lab technologist	1	1	1	821–998	11,976	11,976
Lab techn	7	7	7	710–863	71,358	72,492
Jr chemist	0.7	–	–	746–863	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Lab asst II	5.9	6	6	530–644	45,228	46,038
Temporary help	0.4	0.8	0.8	(2,984)	4,725	4,725
Fruit and Vegetable Quality Control:						
Deputy administrator	1	1	1	1,371–1,667	19,089	19,758
Program supervisor	1	1	1	1,183–1,439	16,452	17,268
Supervisor II	4	4	4	927–1,128	50,071	51,848
Supervisor I	5.4	6	6	893–1,084	72,289	74,566
Jr inspector	1.5	2	2	810–983	21,424	21,984
Inspector II	5	6	6	772–937	61,392	64,416
Inspector I	3.5	4	4	700–849	34,882	36,573
Sr steno	1	1	1	599–728	8,736	8,736
Steno II	0.3	0.5	0.5	517–628	3,102	3,102
Temporary help	1.4	1.9	1.9	(9,871)	14,383	14,383
Egg and Poultry Quality Control:						
Supvng inspector II	0.3	–	–	973–1,183	–	–
Supvng inspector I	0.3	–	–	927–1,128	–	–
Supvng quality control inspector	3.3	–	–	927–1,128	–	–
Sr inspector	0.7	–	–	810–983	–	–
Sr steno	0.9	–	–	599–764	–	–
Clerk-typist II	0.7	–	–	480–644	–	–
Temporary help	19	–	–	(172,448)	–	–
Totals, Authorized Positions	293	318	318	$2,961,398	$3,379,034	$3,445,668
GRAND TOTALS, AUTHORIZED POSITIONS	1,502.5	1,598.3	1,598.3	$15,751,917	$17,697,074	$18,036,415

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
TOTALS, AUTHORIZED POSITIONS	1,502.5	1,598.3	1,598.3	$15,751,917	$17,697,074	$18,036,415
DIVISION OF ADMINISTRATIVE SERVICES						
Totals, Authorized Positions	107.5	121.2	121.2	$1,038,626	$1,244,326	$1,270,950
Workload and Administrative Adjustments:						
Positions Established:						
Executive Office:				SALARY RANGE		
Steno II	–	0.5	–	517–660	3,102	–
Office Services:						
Temporary help	–	0.2	–	–	868	–
Personnel Management Services:						
Temporary help	–	0.5	–	–	3,180	–
Production Services:						
Temporary help	–	0.2	–	–	868	–
Management Analysis Section:						
Temporary help	–	0.4	–	–	2,640	–
Reduction in Authorized Positions:						
Executive Office:						
Special asst	–	–	–1	1,512–1,837	–	–22,044
Steno II	–	–	–1	517–660	–	–7,391
Clerk-typist I-II	–	–1	–1	435–584	–6,060	–6,060
Information Office:						
Clerk-typist II	–	–0.5	–0.5	480–584	–2,880	–2,880
Departmental Services Office:						
Temporary help	–	–	–	–	–3,895	–3,895
Personnel Management Services:						
Temporary help	–	–	–0.3	–	–	–1,773
Filled Positions Reclassified:						
Production Services:						
Clerk I-II to duplicating machine operator II (offset)	–	(1)	(1)	530–644	770	882
Totals, Workload and Administrative Adjustments	–	0.3	–3.8	–	–$1,407	–$43,161
Major Reclassifications of Vacant Positions:						
Management Analysis Section:						
Sr sampling standards analyst to asst DP systems analyst	–	(1)	–	927–1,128	–3,312	–
Proposed New Positions:						
Fiscal Office:						
Temporary help	–	1.5	1.5	–	8,559	9,375
Information Office:						
Asst information officer	–	0.8	1	830–1,007	7,470	10,347
Office Services:						
Clerk I	–	0.8	1	415–509	3,943	5,352
Personnel Management Services:						
Clerk-typist II	–	–	1	480–584	–	5,910
Production Services:						
Clerk I	–	0.8	1	415–509	3,943	5,352
Stenographic Services Center:						
Power keyboard typewriter operator	–	2	2	530–644	12,720	13,344
Temporary help	–	0.5	0.5	–	4,420	3,336
Training and Safety Office:						
Training officer I	–	0.7	1	1,074–1,305	8,592	13,320
Other Reclassifications of Vacant Positions	–	(2)	–	–	–38	–
Totals, Proposed New Positions	–	7.1	9	–	$46,297	$66,336
Totals, Adjustments	–	7.4	5.2	—	$44,890	$23,175
Totals, Division of Administrative Services	107.5	128.6	126.4	$1,038,626	$1,289,216	$1,294,125

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
DIVISION OF ANIMAL INDUSTRY						
Totals, Authorized Positions	462.7	450.1	450.1	$5,162,408	$5,381,554	$5,484,051
Workload and Administrative Adjustments:						
Positions Established:						
Bureau of Animal Health:						
Temporary help	–	6.3	–			
Reduction in Authorized Positions:				–	115,139	–
Bureau of Milk and Dairy Foods Control:						
Dairy foods inspector	–	–2	–2	810–983	–19,440	–20,376
Bureau of Animal Health:						
Veterinary medical officer I–II	–	–1	–1	998–1,273	–11,976	–12,576
Bureau of Meat Inspection:						
Veterinary medical officer I–II	–	–1	–1	998–1,273	–11,976	–12,576
Filled Positions Reclassified:						
Veterinary Laboratory Services:						
Vet medical off III to vet medical off IV	–	(1)	(1)	1,337–1,626	840	1,716
Totals, Workload and Administrative Adjustments	–	2.3	–4	–	$72,587	–$43,812
Proposed New Positions:						
Bureau of Meat Inspection:						
Veterinary medical officer II	–	12	12	1,048–1,273	158,172	166,035
Veterinary medical officer I [a]	–	1	4	998–1,213	14,440	36,114
Supvng meat food inspector [b]	–	2	4	927–1,128	16,496	41,066
Meat food inspector II	–	6	6	810–983	58,554	61,392
Meat food inspector I [c]	–	45	80	700–849	299,214	557,032
Clerk-typist II [d]	–	–	1	480–584	–	3,360
Temporary help	–	8.9	8.9	–	155,300	155,300
Bureau of Animal Health:						
Veterinary medical officer IV	–	1	1	1,337–1,626	17,992	18,888
Veterinary medical officer III	–	2	2	1,155–1,405	29,754	33,720
Clerk-typist I–II	–	1	1	435–584	6,035	6,335
Temporary help	–	4.3	4.3	–	18,742	18,880
Other Reclassifications of Vacant Positions		(5)	(5)	–	–7,152	–6,918
Totals, Proposed New Positions	–	83.2	124.2	–	$767,547	$1,091,204
Totals, Adjustments	–	85.5	120.2	–	$840,134	$1,047,392
Totals, Division of Animal Industry	462.7	535.6	570.3	$5,162,408	$6,221,688	$6,531,443
DIVISION OF INSPECTION SERVICES						
Totals, Authorized Positions	293	318	318	$2,961,398	$3,379,034	$3,445,668
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Fruit and Vegetable Quality Control Standardization:						
Agricultural inspector I	–	–3	–3	700–849	–25,200	–26,424
Agricultural Chemicals and Feed Pesticides:						
Chemist III	–	–1	–1	1,100–1,337	–13,200	–13,860
Economic entomologist III	–	–1	–1	973–1,183	–11,676	–12,276
Registration specialist (agricultural chemicals)	–	–1	–1	927–1,128	–11,124	–11,676
Agricultural Chemicals and Feed and Livestock Remedies:						
Inspector, feed and agricultural chemicals	–	–3	–3	700–849	–25,200	–26,424
Grain and Commodity Inspection:						
Field crop inspector	–	–	–1	700–849	–	–8,808
Temporary help	–	–	–3.8	–	–	–32,818
Chemistry Laboratory Services:						
Agricultural chemist I	–	–1	–	905–1,100	–10,860	–540
Business Service Office:						
Sr clerk	–	–1	–1	584–710	–8,520	–8,520
Totals, Workload and Administrative Adjustments	–	–11	–14.8	–	–$105,780	–$141,346

[a] Three positions of the four shown for 1973–74 will become effective 12-1-73.

[b] The two positions shown for 1972–73 are effective 11-1-72. Two out of the four positions shown for 1973–74 will become effective 12-1-73.

[c] Twenty-nine of the 45 positions shown for 1972–73 are effective 11-1-72. Thirty-five of the 80 positions shown for 1973–74 will become effective 12-1-73.

[d] This position is effective 12-1-73.

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS

DIVISION OF INSPECTION SERVICES—Continued

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
Bureau of Weights and Measures:						
Weights and measures tech II to program supervisor, weighing and measuring devices	–	(1)	(1)	1,183–1,439	2,238	4,368
Bureau of Weights and Measures:						
Supvng inspector	–	2	2	927–1,128	24,552	24,552
Sr investigator	–	1	1	863–1,048	10,860	11,130
Fruit and Vegetable Quality Control Standardization:						
Program supvr	–	–	1	1,183–1,439	–	15,660
Supvng inspector II	–	–	1	927–1,128	–	12,276
Supvr I	–	0.6	1	893–1,084	7,217	12,372
Inspector II	–	2.3	4	772–937	25,004	42,864
Clerk-typist II	–	–	1	480–584	–	5,760
Agricultural Chemicals and Feed Pesticides:						
Economic entomologist IV	–	0.5	1	1,128–1,371	6,768	13,866
Registration specialist (agricultural chemicals)	–	0.5	1	927–1,128	5,562	11,400
Chemistry Laboratory Services:						
Lab tech (chemical analysis)	–	0.6	1	710–863	5,006	8,989
Lab asst II	–	0.6	1	530–644	4,328	7,728
Other Reclassifications of Vacant Positions	–	(1)	(1)	810–983	912	958
Totals, Proposed New Positions	–	8.1	15	–	$92,447	$171,923
Totals, Adjustments	–	–2.9	0.2	–	–$13,333	$30,577
Totals, Division of Inspection Services	293	315.1	318.2	$2,961,398	$3,365,701	$3,476,245

DIVISION OF MARKETING SERVICES

Totals, Authorized Positions	277.3	322.1	322.1	2,933,091	3,585,924	3,658,945
Workload and Administrative Adjustments:						
Positions Established:						
Bureau of Market Enforcement:						
Temporary help	–	0.1	0.1	–	579	579
Bureau of Market News:						
Temporary help	–	0.2	0.2	–	911	911
Reduction in Authorized Positions:						
Bureau of Market News:						
Clerk-typist II	–	–1	–1	480–584	–5,220	–5,472
Bureau of Agricultural Statistics:						
Temporary help	–	–2.7	–2.7	–	–9,796	–9,796
Bureau of Milk Stabilization:						
Asst agricultural economist	–	–1	–1	927–1,128	–11,124	–11,676
Temporary help	–	–0.2	–0.2	–	–1,447	–1,447
Bureau of Milk Marketing Enforcement:						
Steno II	–	–1	–1	517–660	–6,204	–6,516
Bureau of Milk Pooling:						
Supvng auditor I	–	–1	–1	1,243–1,512	–14,916	–15,660
Auditor I-general auditor II	–	–11	–11	764–1,128	–122,364	–128,436
Sr clerk-typist	–	–1	–1	584–746	–7,008	–7,368
Steno II	–	–7	–7	517–660	–43,428	–45,612
Clerk-typist II	–	–1	–1	480–584	–5,760	–6,048
Business Service Office:						
General auditor II	–	–1	–1	927–1,128	–11,124	–11,680
Temporary help	–	–	–0.1	–	–	–607
Totals, Workload and Administrative Adjustments	–	–27.6	–27.7	–	–$236,901	–$248,828

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

CHANGES IN AUTHORIZED POSITIONS

DIVISION OF PLANT INDUSTRY

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
Bureau of Market News:						
Sr steno to clerk-typist I–II	–	(1)	(1)	435–584	–2,712	–2,712
Bureau of Market Enforcement:						
Sr investigator to auditor I–gen auditor II	–	(1)	(1)	764–1,128	–2,244	–2,244
Bureau of Milk Stabilization:						
Auditor I–gen auditor II to gen auditor III	–	(1)	(1)	1,128–1,371	3,180	3,180
Proposed New Positions:						
Bureau of Market Enforcement:						
Gen auditor II	–	1	4	927–1,128	11,976	45,954
Sr investigator	–	1.4	2	863–1,048	16,966	24,802
Clerk-typist I–II	–	1.4	2	435–584	8,160	11,945
Totals, Proposed New Positions	–	3.8	8	–	$35,326	$80,925
Totals, Adjustments	–	–23.8	–19.7	–	–$201,575	–$167,903
Totals, Division of Marketing Services	277.3	298.3	302.4	$2,933,091	$3,384,349	$3,491,042
Totals, Authorized Positions	346.3	367.9	367.9	3,454,180	3,847,474	3,916,809
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Business Service Office:						
Temporary help	–	–0.8	–0.8	–	–4,522	–4,522
Laboratory Services:						
Temporary help	–	–3.2	–3.2	–	–29,208	–29,208
Exclusion and Detection:						
Jr plant quarantine inspector	–	–	–42	700–849	–	–396,912
Steno II	–	–1	–1	517–628	–6,360	–6,684
Control and Eradication:						
Field asst II	–	–	–1	683–830	–	–9,960
Steno II	–	–1	–1	517–628	–6,360	–6,684
Totals, Workload and Administrative Adjustments	–	–6	–49	–	–$46,450	–$453,970
Proposed New Positions:						
Laboratory Services:						
Agricultural biological tech	–	3	3	710–863	26,208	27,522
Control and Eradication:						
Economic entomologist IV	–	–	2	1,128–1,371	–	29,002
Economic entomologist III	–	–	4	973–1,183	–	46,752
Agricultural services biologist III (weed and vertebrate pest control)	–	–	1	973–1,183	–	12,888
Economic entomologist II	–	–	2	801–973	–	19,038
Entomologist I	–	–	2	728–842	–	17,398
Agric services biologist I	–	–	2	728–842	–	17,472
Agric biological tech	–	–	25	710–863	–	213,432
Field asst II	–	–	2	683–830	–	17,028
Clerk-typist II	–	–	1	480–584	–	5,860
Temporary help	–	40.7	31.9	–	301,558	225,080
Other reclassifications of vacant positions	–	(2)	(2)	–	–4,327	–4,486
Totals, Proposed New Positions	–	43.7	75.9	–	$323,439	$626,986
Totals, Adjustments	–	37.7	26.9	–	$276,989	$173,016
Totals, Division of Plant Industry	346.3	405.6	394.8	$3,454,180	$4,124,463	$4,089,825
GRAND TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	–	–42	–99.3	–	–$317,951	–$931,117
Grand Totals, Proposed New Positions	–	145.9	232.1	–	$1,265,056	$2,037,374
Grand Totals, Adjustments	–	103.9	132.8	–	$947,105	$1,106,257
NET GRAND TOTALS, SALARIES AND WAGES	1,502.5	1,702.2	1,731.1	$15,751,917	$18,644,179	$19,142,672

Financial Assistance to Local Fairs

SUMMARY OF PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
State Operations	$3,158,800	$2,816,788	$3,136,000
Capital Outlay	1,459,346	4,148,959	4,610,850
Local Assistance	2,392,342	2,600,000	2,600,000
Totals, Financial Assistance to Local Fairs	$7,010,488	$9,565,747	$10,346,850
General Fund	*–130,000*	*–180,000*	*–105,000*
Fair and Exposition Fund	*7,140,488*	*9,745,747*	*10,451,850*

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

Financial Assistance to Local Fairs—Continued

Authority

Food and Agricultural Code, Division 3; Business and Professions Code, Chapter 4, Division 8, Article 10; Government Code, Part 2, Division 2, Title 3, Chapter 9.

General Description

Provision is made to provide financial assistance both in the area of operations and for capital outlay for the 50 district agricultural associations, the 24 county fairs, and the two citrus fruit fairs. These entities are the successors of the regional agricultural associations which first received financial assistance from the state in 1861.

The California Horse Racing Law provides for a series of continuing annual appropriations from revenue received from the licensing of horse racing with parimutuel wagering. This program reflects the expenditure of the funds appropriated by the existing sections, as well as two appropriations discussed below, all payable from the Fair and Exposition Fund.

It is proposed that $35,850 be appropriated to reimburse the 1-A District Agricultural Association for the cost of restoring warehouse facilities and replacing supplies and equipment destroyed by fire on August 25, 1972. This state agency, like most state agencies, does not carry insurance against loss by fire.

It is also proposed that $3,000,000 be appropriated in augmentation of the present continuing appropriation of $2,250,000 for capital outlay purposes at the 73 eligible fairs. This amount will be distributed by the Director of Food and Agriculture and the State Public Works Board to meet the most pressing health and safety needs.

The General Fund expenditures represent the required payments on long-term loans made to two district agricultural associations by legislative action.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
District Agricultural Associations *(State Operations and Capital Outlay):*			
Appropriation for a loan to 39th District (S.O.)	–	$50,000	–
Repayment of loans from General Fund (S.O.)	–	–100,000	–$105,000
Apportionments (S.O.)	$2,913,800	2,621,788	2,866,000
Less reduction of apportionments (S.O.)	–130,000	–130,000	–
Allocation for support—1-A District (S.O.)	250,000	250,000	250,000
Allocation for support—48th District (S.O.)	125,000	125,000	125,000
Allocation and appropriations for Capital Outlay (C.O.)	1,459,346	4,148,959	4,610,850
Totals, District Agricultural Associations	$4,618,146	$6,965,747	$7,746,850
County Agricultural Fairs and Citrus Fruit Fairs *(Local Assistance):*			
Apportionment for county agricultural fairs	$1,289,600	$1,495,000	$1,495,000
Support of Los Angeles County Fair	250,000	250,000	250,000
Apportionment for Citrus Fruit Fairs	180,000	180,000	180,000
Apportionment for permanent improvements	672,742	675,000	675,000
Totals, County Agricultural Fairs and Citrus Fruit Fairs	$2,392,342	$2,600,000	$2,600,000
TOTALS, EXPENDITURES	$7,010,488	$9,565,747	$10,346,850
General Fund	*–130,000*	*–180,000*	*–105,000*
Fair and Exposition Fund	*7,140,488*	*9,745,747*	*10,451,850*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Reappropriation from Section 19627, Business and Professions Code	–$130,000	–$130,000	–
Chapter 835, Statutes of 1972	–	50,000	–
Total Available	–$130,000	–$80,000	–
Less Repayment of Loans:			
Item 395, Budget Act of 1972	–	–100,000	–$100,000
Chapter 835, Statutes of 1972	–	–	–5,000
TOTALS, EXPENDITURES	–$130,000	–$180,000	–$105,000

Fair and Exposition Fund

Budget Act appropriation	$130,000	$130,000	–
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code	3,055,000	3,055,000	$3,185,000
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (support of 1-A District Agricultural Association)	250,000	250,000	250,000
Continuing appropriation prescribed by Section 19022 of the Business and Professions Code (support of the 48th District Agricultural Association)	125,000	125,000	125,000
Total Available	$3,560,000	$3,560,000	$3,560,000
Unexpended balance, estimated savings	–271,200	–563,212	–319,000
Totals, Expenditures	$3,288,800	$2,996,788	$3,241,000
TOTAL EXPENDITURES, ALL FUNDS *(State Operations)*	$3,158,800	$2,816,788	$3,136,000

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

RECONCILIATION WITH APPROPRIATIONS

CAPITAL OUTLAY

Fair and Exposition Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation to Department of Agriculture	$72,437	$74,530	$80,730
Budget Act appropriation for 1-A District Agricultural Association	–	194,100	35,850
Budget Act appropriation	–	–	3,000,000
Salary increase authorization	–	2,529	–
Continuing appropriation for permanent improvements for Fair purposes at county or district agricultural association fairs or citrus fruit fairs (prescribed by Section 19630, Business and Professions Code)	2,177,563	2,172,941	2,169,270
Continuing appropriation of proceeds from the sale of real property of a district agricultural association (prescribed by Section 4002, Agricultural Code)	281,925	–	–
Continuing appropriation of proceeds from sale of real property (Section 25903, Government Code)	–	9,959	–
Prior Year Balance Available:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	1,967,262	2,228,619	–
Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	2,801	141,281	–
Less allocation to county agricultural and citrus fruit fairs for permanent improvements (Business and Professions Code, Section 19630)	–672,742	–675,000	–675,000
Total Available	$3,829,246	$4,148,959	$4,610,850
Balances Available in Subsequent Year:			
Continuing appropriation for permanent improvements (Section 19630, Business and Professions Code)	–2,228,619	–	–
Continuing appropriation of proceeds from sale of real property (Section 4002, Agricultural Code)	–141,281	–	–
Totals, Expenditures, Fair and Exposition Fund *(Capital Outlay)*	$1,459,346	$4,148,959	$4,610,850

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Fair and Exposition Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Continuing appropriations for the Los Angeles County Fair prescribed by Section 19622, Business and Professions Code (expenditures)	$250,000	$250,000	$250,000
Allocations to county fairs from continuing appropriations for encouragement of agricultural fairs prescribed by Section 19627, Business and Professions Code	1,495,000	1,495,000	1,495,000
Continuing appropriation for conducting citrus fruit fairs prescribed by Section 19626, Business and Professions Code (expenditures)	180,000	180,000	180,000
Allocations from continuing appropriation for permanent improvements at county agricultural fairs and citrus fruit fairs prescribed by Section 19630, Business and Professions Code	672,742	675,000	675,000
Total Available	$2,597,742	$2,600,000	$2,600,000
Unexpended balance, estimated savings	–205,400	–	–
TOTALS, EXPENDITURES, FAIR AND EXPOSITION FUND *(Local Assistance)*	$2,392,342	$2,600,000	$2,600,000

FUND CONDITION

FAIR AND EXPOSITION FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$2,193,663	$2,556,025	–
Prior year adjustment	–5,204	–	–
Accumulated Surplus, Adjusted	$2,188,459	$2,556,025	–
Revenue:			
Horse Racing Board	$20,291,884	$20,009,959	$20,000,000
Less Revenue for the General Fund	–11,949,302	–11,838,182	–8,502,028
Net Totals, Revenues	$8,342,582	$8,171,777	$11,497,972
Totals, Resources	$10,531,041	$10,727,802	$11,497,972
Less Expenditures:			
State Operations:			
Department of Food and Agriculture	201,532	271,010	310,484
District agricultural associations	3,288,800	2,996,788	3,241,000
Horse Racing Board	366,350	446,045	470,638
Totals, State Operations	$3,856,682	$3,713,843	$4,022,122

DEPARTMENT OF FOOD AND AGRICULTURE—Continued

FUND CONDITION

FAIR AND EXPOSITION FUND—Continued

	1971–72	1972–73	1973–74
Capital Outlay:			
Department of Agriculture	$72,437	$74,530	$80,730
District agricultural associations	1,386,909	4,074,429	4,530,120
Totals, Capital Outlay	$1,459,346	$4,148,959	$4,610,850
Local Assistance:			
Assistance to county agricultural fairs and citrus fairs	$2,392,342	$2,600,000	$2,600,000
Claim of Secretary State Board of Control	1,646	–	–
Totals, Expenditures	$7,710,016	$10,462,802	$11,232,972
Less Transfers to Other Funds:			
State Fair Fund	265,000	265,000	265,000
Accumulated Surplus, June 30	$2,556,025	–	–
Balance available in subsequent year (Capital Outlay)	*2,369,900*	–	–
Surplus available for appropriation	*186,125*	–	–

DEPARTMENT OF COMMERCE

Program Objectives

The objectives of the Department of Commerce are to work to create more jobs for the state's rapidly increasing labor force and expand the tax base of local and state government. This will be accomplished through the development and implementation of a program to (1) stimulate new investment in business and industry, (2) promote high yield tourism, and (3) expand the export of California products.

The department receives guidance in the formu tion and implimentation of the above program fr the California Commission for Economic Develo ment.

In addition, the department conducts programs stimulate better design and marketing of Califor products through the Council of Product Design a Marketing and provides statewide educational o portunities through the Museum of Science and I dustry in Los Angeles.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Business and Industry, Tourism, and International Trade Development	$136,740	$660,676	$669,025
II. Commission for Economic Development	32,754	78,094	85,742
III. Council of Product Design and Marketing	–	77,424	79,852
IV. Museum of Science and Industry	1,121,747	1,403,451	1,606,492
TOTALS, PROGRAMS	$1,291,241	$2,219,645	$2,441,111
Reimbursements	*–5,317*	*–427,457*	*–400,000*
NET TOTALS, PROGRAMS *(General Fund)*	$1,285,924	$1,792,188	$2,041,111
Personnel man-years	112.2	137.1	144.5

I. BUSINESS AND INDUSTRY, TOURISM, AND INTERNATIONAL TRADE DEVELOPMENT

Need

The expansion and growth of the state's economy is a matter of statewide concern. The creation of jobs, which is closely related to a favorable economic environment comes about primarily as a result of the private sector's ability to grow and expand. State government, however, can do much to affect this growth by creating a proper business climate and by developing programs that will stimulate private activity. Because of the job and revenue demands facing California between now and 1980, the state's active leadership in the field of economic development becomes increasingly important.

Objective

The objective of the business and industry, tourism and international trade development program is to stimulate the creation of new employment opportunities in California and broaden the tax revenue base for state and local government.

Authority

Chapter 5.5 (commencing with Section 13480) of Division 3, Title 2, of the Government Code.

Chapter 5.5 (commencing with Section 8320) Division 1, Title 2, of the Government Code.

General Description

The business and industry, tourism and inter tional trade development program provides the me anism for realizing the objectives of the departme through the use of programs and projects that i prove the state's business climate; stimulate inve ment in the expansion of existing industries and tract new investment from outside the state; expa tourism within the state and attract high-yield int state and international travelers; increase the exp of California's natural, processed and manufactur products; and assist and complement regional a local public and private economic development effor

In the area of industry and business developme activities are to include (1) market services and pla location cost analyses to business and industry regar ing establishment or expansion of commercial busin and manufacturing facilities, (2) counseling indust on new locations and providing detailed inform tion on specific sites and other relevant matte (3) determining beneficial industries of which Ca fornia may be deficient and the types and kinds

DEPARTMENT OF COMMERCE—Continued

I. BUSINESS AND INDUSTRY, TOURISM, AND INTERNATIONAL TRADE DEVELOPMENT—Continued

businesses offering the greatest potential for expansion, (4) assisting California firms in obtaining federal contracts, and (5) development of a statewide strategy to determine the optimum location of industries based on regional needs and available resources.

Activities in the field of tourism are to include (1) promotional literature and audiovisual materials aimed at high-yield tourism market segments, (2) research to facilitate decisionmaking affecting the growth of the California tourism industry, (3) development of an educational program to increase employment opportunities and to encourage better training and management within the tourism industry, (4) development of an information program to increase public understanding of the economic impact of tourism, (5) programs to attract high-yield foreign and business travelers to California, and (6) the organization of conferences to encourage private industry support of programs vital to tourism and to disseminate pertinent information to that industry.

International trade activities are to include: (1) seminars to encourage California producers to export their products by explaining opportunities, export procedures, and services available, (2) publishing pertinent export information including a services guide and directory, (3) compiling data on a timely basis reflecting products by origin and destination of exports from the state (4) bringing California producers into contact with foreign buyers, (5) identifying obstacles to exporting and assisting in their removal, (6) responding to inquiries related to the export of California products, and (7) performing legislative and other research related to expanding international trade.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	6	15.5	15.5	$136,740	$643,903	$649,553
Workload adjustments	–	–	–	–	16,773	19,472
Totals, Business and Industry, Tourism and International Trade Development *(General Fund)*	6	15.5	15.5	$136,740	$660,676	$669,025

Output

The department has worked to create new jobs in California and has made an effort to attract new federal funds through promotion of contracts such as the space shuttle program. In addition, a statewide survey was conducted in conjunction with the Commission for Economic Development to ascertain the state's economic strengths and weaknesses. The survey demonstrated that the size of California's consumer market, the technical capacity of its business and academic communities, and the quality of life are leading factors that help to make the state attractive for the expansion of existing facilities and the establishment of new business and industry. Departmental programs are geared to promote balanced business and industrial development keyed to these inherent strengths.

In the area of tourism development the department responds to an approximate daily average of 200 mail inquiries concerning tourist attractions and facilities. As directed by the Legislature, it published an official state map. In addition, the department is producing a tourism promotion film to be translated into seven languages. It will be shown extensively at no cost to the state, on television and in motion picture theaters throughout the United States and the world. The department is to organize tourism conferences and encourage and coordinate statewide tourism promotion. It is also publishing a general tourism brochure designed to attract high-yield visitors and a brochure to promote increased convention and business travel to California.

In the field of international trade the department is to conduct a series of export seminars for smaller growers, processors, manufacturers and service industries who have export potential; prepare a comprehensive exporters' services guide for the California business community to assist in planning and implementing export programs; after determining the need and value, publish an export trade directory; conduct programs to bring California producers into contact with foreign buyers; work to remove export barriers; process trade leads; and compile pertinent statistical data.

II. COMMISSION FOR ECONOMIC DEVELOPMENT

Need

The development and implementation of effective programs by the department to create new job opportunities and expand the tax revenue base of state and local government requires the guidance, assistance and support of a high level, nonpartisan advisory body combining the private business sector, labor, and the executive and legislative branches of state government. Such a body exists in the California Commission for Economic Development.

Objectives

The primary objective of the Commission for Economic Development is to promote the support of the legislative and executive branches of state government in addition to private sector support and provide guidance for the best possible overall economic development of the state.

The commission works towards this objective by (1) assisting in the development of programs for im-

DEPARTMENT OF COMMERCE—Continued

II. COMMISSION FOR ECONOMIC DEVELOPMENT—Continued

plementation by the Department of Commerce in the areas of business and industry, tourism, and international trade development, (2) advising the Governor, the Legislature, and the Department on a continuing basis on those issues and programs (including pending legislative and administrative actions) affecting the economic viability of the state, and (3) evaluating the effectiveness of ongoing programs being implemented by the department, making recommendations to the department on possible changes, and assisting the department in the implementation of said programs where appropriate.

Authority

Chapter 5.5 (commencing with Section 13500) of Division 3, Title 2, of the Government Code.

General Description

The commission was created by Senate Bill 1407 (Chapter 1230) of the 1971 Regular Session of the Legislature. This law, which went into effect March 4, 1972, provides that the commission shall consist of 17 members. These include the Lieutenant Governor, who serves as chairman; 10 governor's appointees, of which only six can belong to the same political party; three Senators appointed by the Senate Rules Committee; and three Assemblymen appointed by the Speaker. The Director of the Department of Commerce serves the commission in an advisory capacity. The commission will remain in effect until the 61st day after the adjournment of the 1975 Regular Session of the Legislature.

The enabling legislation specifically provides that the commission shall: (1) appoint advisory committees from outside its membership to represent the aerospace, manufacturing, maritime, tourism and international trade segments of the state's economy, and such other advisory committees as it deems necessary, (2) advise the Department of Commerce in carrying out its functions and responsibilities, (3) consider programs to further the economic development of the state, study laws and programs of other states relating to economic development, and confer with governmental officials and representatives of business and industry and any other persons or organizations interested in the promotion of economic development, (4) make recommendations concerning legislation affecting the economic development of the state, and (5) make a report of its activities, findings, and recommendations to the Governor and the Legislature not later than February 1, of each year.

The commission has the responsibility, after assessing the current economic situation, analyzing pertinent information, and considering appropriate alternatives, to assist the department in the development of a plan of action for improving the overall economic condition of the state. It is also required to advise the Department of Commerce and other public and private entities in implementing this plan.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	0.2	3	3	$32,754	$78,094	$82,238
Workload adjustments	–	–	–	–	–	3,504
Totals, Commission for Economic Development *(General Fund)*	0.2	3	3	$32,754	$78,094	$85,742

Output

The commission held its first meeting May 5, 1972, at which time it organized into four committees—tourism, international trade, industry and business development, and goals and objectives. Since that time it has held frequent full commission and committee meetings and has worked with the department to develop programs as follows:

Tourism

Priorities, programs, and a timetable for implementation of tourism activities by the Department of Commerce are intended to, (1) increase air travel (since air travelers spend more than those arriving by auto) to and within the state, (2) increase the amount of foreign travel (a second high-yield category) to California, (3) increase the amount of off-season travel to and within the state, (4) work to remove obstacles to expansion of travel within the state, and (5) develop research material for the tourism industry.

International Trade

Priorities, programs and a timetable for implementation of international trade by the department are designed to, (1) identify and work to remove barriers to export, (2) assist the entrance into the export market of those California producers considered to have high export potential, and (3) stimulate interest among foreign countries in California grown, processed, and manufactured products.

Industry and Business Development

Priorities, programs, and a timetable for implementation of industry and business development by the department are to, (1) work to attract new plants and administrative offices from out-of-state and encourage existing companies to remain and expand in California, (2) work to secure federal contracts for major California employers, and (3) foster the proper business climate needed to support balanced economic growth. In addition, the commission, working with the department, has conducted a survey of the state's strengths and weaknesses in attracting and retaining business and industry.

DEPARTMENT OF COMMERCE—Continued

III. COUNCIL OF PRODUCT DESIGN AND MARKETING

Need

California's marketing and design talent provide a natural advantage in promoting her products. To maintain her position as one of the world's leading manufacturing centers programs are required which will create an increase in demand for California goods and services.

Objectives

The council assists the department in achieving its objectives by encouraging excellence in design of California products and services and identifying ways in which they may be increasingly and vigorously marketed within California and on an interstate and international scale. Specifically, the council's objectives are to, (1) advise California businessmen of the marketing advantages of good product design, quality of workmanship, creative use of materials, functional efficiency, aesthetics, etc., (2) identify ways in which design can play an important part in the marketing function, (3) work to expand world demand for California designed, manufactured, grown and processed products, and (4) encourage institutions of learning to adopt and expand design and marketing curricula.

Authority

Chapter 5.6 (commencing with Section 8390), Division 1, Title 2 of the Government Code.

General Description

The California Council of Product Design and Marketing was established in late 1971 upon the passage by the Legislature of Senate Bill 1040 (Chapter 1579, Statutes of 1971) and its subsequent approval by the Governor. The council consists of 15 private citizen members, appointed by the Governor with the consent of the Senate. These members are broadly representative of all parts of the state's economy in which the concept of excellence in product design forms an important element in the marketing process.

Under the terms of the legislation, the council is lodged within the Department of Commerce and is provided in the fiscal year 1973 budget with funds for ongoing activities and staff personnel. The staff, under the guidance of the Director of Commerce, assists the members of the council in carrying out the duties delineated by the legislation.

The council will work to (1) establish exhibit "design centers" for California products considered to be excellent in design and manufacture, (2) collect promotional and marketing ideas and materials relating to excellence in design to benefit those involved in selling California products and services, (3) create and maintain a statewide index of professional designers, (4) encourage the creation of a "California image"—an extension of the unique "western life style"—in consumers' minds, (5) encourage the establishment of a "made in California" or "product of California" label, (6) cause the establishment of conditions and criteria for making awards, where appropriate, for California products considered excellent in terms of design and manufacture, and (7) encourage the creation of exhibits of California products for use at local, national, and international fairs and trade shows.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Council of Product Design and Marketing *(General Fund)*	–	4	4	–	$77,424	$79,852

Output

The council commenced its activities at the beginning of fiscal year 1972–73. At its first general meeting in late July the fifteen members formed four task groups to direct their initial efforts at four pilot industries. After a series of task group meetings, recommendations were presented to the council and adopted. These form the basis of the seven functions mentioned above.

Subsequent council and committee meetings pinpointed the council's basic direction and programs for the current and forthcoming budget years. Activities relating to the concept of excellence in product design as a major California product marketing tool have been undertaken.

IV. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY

Need

A broad education program to stimulate the interest, particularly of young people, in careers in science and industry and to provide continuing education in science and industry to the general public is conducted not only at the Museum of Science and Industry but statewide. This special educational program contributes to advancing the interest of citizens of all ages in the rapidly expanding vocations in science and industry.

DEPARTMENT OF COMMERCE—Continued

IV. PUBLIC EDUCATION IN SCIENCE AND INDUSTRY—Continued

Objectives

The objectives of the Museum of Science and Industry are to (1) contribute to the economic growth and development of the state by interesting more of its citizens, especially young people, in science and industry vocations, and (2) provide a type of educational interest and stimulus to school children, college students, and adults in the field of science and industry which is not available elsewhere in our educational system.

Authority

Agricultural Code, Division 3, Part 3, Chapter 6, (Sections 4101 through 4106).

Workload Information

There are 7.4 positions proposed to provide operation of the museum. Four security officers are needed for improved security; an administrative assistant is proposed to assist in the operation of the space museum exhibit which will open in 1973–74. Also 1 electricians are proposed to improve maintenance of the museum and a manager, Division of Programs, is proposed to manage all educational and exhibit programs.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	106	114.6	114.6	$1,121,747	$1,403,451	$1,535,776
Workload adjustments	–	–	7.4	–	–	70,716
Totals, Public Education in Science and Industry	106	114.6	122	$1,121,747	$1,403,451	$1,606,492
General Fund				*1,116,430*	*975,994*	*1,206,492*
Reimbursements				*5,317*	*427,457*	*400,000*
Program Elements:						
Education	66	71.6	78	674,930	804,928	929,706
Administration	40	43	44	446,817	598,523	676,786

A. Education

The museum education program consists of three parts which are: (1) School group education—science and industrial education activities and programs for the state's school children (consisting of museum tours and specialized programs during the school year, and science enrichment courses during the summer months), and statewide traveling symposia, (2) Science and industry education program—science and industry education for adults as well as students, involving exhibits, lecture demonstrations, film series, and symposia, both touring and permanent, and (3) Educational exhibits—educational exhibits geared to supplement the curriculum of the California schools. Educational exhibits are made available to areas providing exhibit space, administration, and exhibit installation costs.

The educational program is supplemented by financial and physical assistance from the California Museum Foundation. This assistance is most significant in providing curriculum oriented school tours and the securing of educational exhibits. These include health and narcotics and dangerous drug programs for students and teacher inservice training.

The museum's programs concentrate upon the relationships of science and technology to the economy of the state, region and nation. In telling this story the museum informs students and adults and encourages them to learn about scientific and industrial advancements and career opportunities.

	1971–72	1972–73	1973–74
Output			
Totals, Attendance	2,770,655	3,000,000	3,000,0
Input			
Expenditures	$674,930	$804,928	$929,7
Personnel man-years	66	71.6	

B. Administration

The museum administration includes supervision of museum buildings and personnel and Exposition Park, along with portions of land leased to Los Angeles County and the Los Angeles Coliseum Commission. Maintenance and operation involves 291,612 square feet of building space.

The museum operates 26 acres of public parking lots for patrons of the coliseum, sports arena, swim stadium and museum. The museum security police force provides protection of persons and property in the museum buildings and parking lots.

Increased reimbursements and a reduction in General Fund financing for museum operations for 1972–73 and 1973–74 are the result of a change in classification of parking lot rentals from General Fund revenue to reimbursements.

	1971–72	1972–73	1973–74
Input			
Expenditures	$446,817	$598,523	$687,8
Personnel man-years	40	43	

DEPARTMENT OF COMMERCE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	112.2	143.6	143.6	$943,578	$1,365,546	$1,393,104
Merit salary adjustments	–	–	–	(19,180)	(25,372)	(27,558)
Workload and administrative adjustments	–	(4)	(4)	–	16,773	22,976
Proposed new positions	–	–	7.4	–	–	70,716
Totals, Adjustments	–	–	7.4	–	$16,773	$93,692
Totals, Salaries and Wages	112.2	143.6	151	$943,578	$1,382,319	$1,486,796
Estimated salary savings	–	*–6.5*	*–6.5*	–	*–34,389*	*–34,389*
Net Totals, Salaries and Wages	112.2	137.1	144.5	$943,578	$1,347,930	$1,452,407
Staff benefits	–	–	–	107,568	176,500	188,231
TOTALS, PERSONAL SERVICES	112.2	137.1	144.5	$1,051,146	$1,524,430	$1,640,638
OPERATING EXPENSES AND EQUIPMENT						
General expense				$45,416	$225,784	$250,000
Communications				43,429	76,611	76,850
Travel—in-state				19,499	47,715	51,000
Travel—out-of-state				1,288	24,375	30,000
Consultant and professional services				8,545	131,321	83,400
Facilities operation				121,759	139,909	189,223
Equipment				159	5,500	20,000
Totals, Operating Expenses and Equipment				$240,095	$651,215	$700,473
Minor capital outlay				–	44,000	100,000
Totals, Expenditures				$1,291,241	$2,219,645	$2,441,111
Reimbursements—other				*–5,317*	*–427,457*	*–400,000*
Net Expenditures *(General Fund)*				$1,285,924	$1,792,188	$2,041,111

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$1,274,676	$1,692,188	$823,581
Budget Act appropriation—Museum of Science and Industry	–	–	1,217,530
Chapter 1230, Statutes of 1971	57,500	–	–
Allocation for salary increase fund	–	97,000	–
Allocation for health benefits	–	3,000	–
Allocation for overtime premium	29,365	–	–
Allocation for night differential	4,992	–	–
Prior Year Balance Available:			
Chapter 1460, Statutes of 1970	413	413	–
Total Available	$1,366,946	$1,792,601	$2,041,111
Balance available in subsequent year	–413	–	–
Unexpended balance, estimated savings	–80,609	–413	–
TOTALS, EXPENDITURES *(General Fund)*	$1,285,924	$1,792,188	$2,041,111

REVENUES

California Museum of Science and Industry

	1971–72	1972–73	1973–74
Parking lot rental	$373,880	–	–
Coliseum rental	50,000	$50,000	$50,000
Sports arena rental	20,000	20,000	20,000
Parking meter rentals	14,007	–	–
Armory parking lot	14,693	–	–
Museum parking lot rentals	13,673	–	–
Department of Motor Vehicles	3,070	–	–
Miscellaneous	359	–	–
TOTALS, REVENUES *(General Fund)*	$489,682	$70,000	$70,000

DEPARTMENT OF COMMERCE—Continued

SALARIES AND WAGES

PROMOTION OF ECONOMIC DEVELOPMENT	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Director of commerce	1	1	1	$28,875	$28,875	$28,875
Dep director	0.8	1	1	2,288	27,456	27,456
Sr business specialist	0.2	–	–	1,371–1,667	–	–
Information officer II	0.7	–	–	1,305–1,587	–	–
Deputy director	0.3	1	1	1,213–1,475	15,156	15,916
Adm asst I	1	1	1	937–1,138	13,656	13,656
Steno II	1	1	1	517–660	6,936	7,275
Clerk-typist II	1	1	1	480–644	6,412	6,728
Associate economist	–	1	1	998–1,213	11,976	12,576
Sr statistician	–	1	1	1,273–1,548	15,276	16,044
Asst economic analyst	–	1	1	863–1,048	10,356	10,860
Tourism officer	–	1	1	1,273–1,548	15,276	16,044
Adm asst II	–	1	1	1,128–1,371	13,860	14,196
Sr clerk	–	2	2	584–710	13,824	14,736
Sr steno	–	2	2	599–764	15,854	16,646
Temporary help	–	0.5	0.5	–	3,150	3,150
Commission for Economic Development:						
Executive secretary	0.2	1	1	1,708–1,882	22,584	22,584
Assoc research analyst	–	1	1	1,128–1,371	13,536	14,196
Sr steno	–	1	1	599–764	7,428	7,812
Council of Product Design and Marketing:						
Executive secretary	–	1	1	1,667–2,026	20,000	21,000
Administrative asst I	–	1	1	937–1,138	10,700	11,796
Sr steno	–	2	2	599–764	14,500	15,072
Totals, Promotion of Economic Development	6.2	22.5	22.5	$92,594	$286,811	$296,618

MUSEUM OF SCIENCE AND INDUSTRY						
Administration:						
Museum director	1	1	1	$2,179	$26,148	$26,148
Asst director	1	1	1	1,371–1,667	20,004	20,004
Fiscal officer II	–	1	1	1,371–1,667	16,500	17,268
Manager	1	1	1	1,128–1,371	14,736	15,474
Adm asst II	1	1	1	1,128–1,371	15,924	16,452
Museum info and educ officer	1	1	1	1,074–1,305	15,660	15,660
Acctg off II	1	1	1	927–1,128	13,536	13,536
Asst museum info and educ off	0.6	1	1	884–1,074	10,608	11,124
Secty I	1	1	1	692–842	10,104	10,104
Accountant I	1	1	1	692–842	10,104	10,104
Graphic artist	1	1	1	676–821	8,112	8,520
Consultant	–	1	1	1,439–1,750	17,268	18,144
Sr steno	0.4	1	1	599–764	7,188	7,536
Sr clerk-typist	1	1	1	584–746	7,728	8,112
Property clerk I	1	1	1	614–746	8,916	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	2.3	3	3	517–660	20,598	21,268
Clerk-typist II	2.6	3.6	3.6	480–644	23,110	23,924
Telephone operator	0.1	1	1	480–584	7,008	7,008
Telephone operator	0.9	–	–	457–556	–	–
Temporary help—other	4.6	4.6	4.6	(30,766)	30,127	30,127
Temporary help	0.5	0.5	0.5	(1,188)	2,690	2,690
Premium pay—overtime	–	–	–	(12,160)	29,365	29,365
Totals, Authorized Positions	24	28.7	28.7	$237,268	$323,954	$330,040
Museum Operation:						
Chief I	1	1	1	$1,048–1,273	$15,276	$15,276
Museum electrician	3	3	3	998–1,100	39,600	39,600
Supervisor	1	1	1	863–1,048	12,576	12,576
Carpenter II	0.5	1	1	905–998	10,860	11,400
Electrician I	1	1	1	905–998	11,976	11,976
Painter I	1	1	1	863–950	11,377	11,400
Stationary engr I	2	2	2	863–950	22,800	22,800
Chief museum security off	1	1	1	746–905	10,860	10,860
Exhibit designer-installer	3.3	4	4	710–863	38,801	39,464
Stationary fireman	0.6	1	1	783–863	9,624	10,104
Supvng museum security off	3	3	3	676–821	29,556	29,556

DEPARTMENT OF COMMERCE—Continued

SALARIES AND WAGES

MUSEUM OF SCIENCE AND INDUSTRY—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Museum Operation—Continued						
Lead groundsman	1	1	1	660–801	9,612	9,612
Carpenter I	–	1	1	863–950	10,356	10,860
Building maint man	1.3	1.5	1.5	728–801	14,088	14,307
Museum security officer	6.2	7	7	614–746	60,440	61,846
Janitor foreman II	1	1	1	614–746	9,222	9,222
Museum guard	10.8	14	14	556–676	107,018	109,712
Steno II	0.6	1	1	517–660	6,360	6,684
Clerk-typist II	0.9	1	1	480–644	6,840	7,008
Duplicating mach opr II	1	1	1	530–644	7,728	7,728
Janitor foreman I	1	1	1	530–644	7,998	7,998
Watchman	2	3	3	505–614	21,174	21,836
Janitor	15.8	17.6	17.6	480–584	118,885	122,237
Temporary help—other	0.6	0.6	0.6	(424)	3,072	3,072
Motion picture operator	2	2	2	(8,536)	15,183	15,183
Museum guard—part-time	2	2	2	(9,734)	12,674	12,674
Janitor—female	0.4	0.4	0.4	(1,788)	2,599	2,599
Temporary help	2	2	2	(10,699)	11,229	11,229
Totals, Authorized Positions	66	76.1	76.1	$512,979	$637,784	$648,819
Parking Lots:						
Parking operations supvr	1	1	1	$1,048–1,273	$15,276	$15,276
Asst parking operations supvr	1	1	1	863–950	11,400	11,400
Sr maint man	1.8	2	2	728–801	18,564	19,002
Meter collector and repairman	1	1	1	660–801	9,612	9,612
Maint man	0.4	0.5	0.5	628–692	3,864	4,056
Clerk-typist II	1	1	1	480–644	7,368	7,368
Temporary help—other	0.3	0.3	0.3	(4,429)	1,686	1,686
Parking cashier	4.5	4.5	4.5	(13,923)	23,035	23,035
Parking flagman	4	4	4	(24,262)	21,329	21,329
Parking foreman	1	1	1	(2,483)	4,863	4,863
Totals, Authorized Positions	16	16.3	16.3	$100,737	$116,997	$117,627
Totals, Museum of Science and Industry	106	121.1	121.1	$850,984	$1,078,735	$1,096,486
GRAND TOTALS, AUTHORIZED POSITIONS	112.2	143.6	143.6	$943,578	$1,365,546	$1,393,104

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	112.2	143.6	143.6	$943,578	$1,365,546	$1,393,104
Workload and Administrative Adjustments:						
Promotion of Economic Development:						
Major Reclassifications of Vacant Positions:						
Tourism officer to dep for industry and trade	–	(1)	(1)	1,626–1,793	6,240	5,472
Assoc economist to economist	–	(1)	(1)	1,417–1,564	777	5,004
Assoc research analyst to tourism development manager	–	(1)	(1)	1,213–1,475	–	3,504
Filed Positions Reclassified:						
Dep director to dep for tourism	–	(1)	(1)	1,882–2,076	9,756	8,996
Totals, Workload and Administrative Adjustments	–	(4)	(4)	–	$16,773	$22,976
Proposed New Positions:						
Museum of Science and Industry—Administration:						
Manager, Division of Programs	–	–	1	1,243–1,512	–	14,916
Museum Operations:						
Adm asst I	–	–	1	905–1,100	–	11,124
Museum security off	–	–	4	614–746	–	29,472
Elec I	–	–	1.4	905–998	–	15,204
Totals, Proposed New Positions	–	–	7.4	–	–	$70,716
Totals, Adjustments	–	–	7.4	–	$16,773	$93,692
TOTALS, SALARIES AND WAGES	112.2	143.6	151	$943,578	$1,382,319	$1,486,796

DEPARTMENT OF CONSUMER AFFAIRS

Program Objectives

Chapter 1394/70 changed the name of the Department of Professional and Vocational Standards to the Department of Consumer Affairs in order to be more fully descriptive of the department's primary purpose of protecting the public's health, safety, and welfare. The legislative intent to promote and protect the interests of the people as consumers and charging the department with the responsibility for the vigorous and effective administration is specifically set forth in this act.

New programs dealing with the research and analysis of matters affecting the interests of consumers and leading to the creation and development of consumer education programs are presently being studied and implemented in an orderly fashion. The existing boards, bureaus, and commissions in the department have been cooperating fully in reviewing their programs in order to make them fully responsive to the intent of the Consumer Affairs Act.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Healing Arts	$4,127,106	$5,578,578	$5,000
II. Fiduciary	788,121	930,940	978,593
III. Design and Construction	4,098,676	4,750,200	4,947,389
IV. Business and Sanitation	3,160,384	5,828,246	5,820,524
V. Administration—distributed to programs	(3,171,602)	(4,606,779)	(4,689,532)
Administration—undistributed [a]	1,217,331	1,608,655	668,900
TOTALS, PROGRAMS	$13,391,618	$18,696,619	$12,420,406
Reimbursements	*–537,154*	*–592,213*	*–608,648*
NET TOTALS, PROGRAMS	$12,854,464	$18,104,406	$11,811,758
General Fund	*166,860*	*212,088*	*218,486*
Accountancy Fund	*407,542*	*496,284*	*535,441*
California State Board of Architectural Examiners Fund	*137,259*	*159,297*	*183,752*
Automotive Repair Fund	*324,543*	*2,430,958*	*2,424,139*
State Board of Barber Examiners Fund	*404,269*	*449,117*	*448,539*
Board of Behavioral Science Examiners Fund	*127,938*	*217,158*	–
Cemetery Fund	*81,700*	*93,361*	*92,261*
Board of Chiropractic Examiners Fund	*119,664*	*134,415*	–
Collection Agency Fund	*203,206*	*229,438*	*238,176*
Contractors License Fund	*2,689,338*	*3,174,134*	*3,328,589*
Board of Cosmetology Contingent Fund	*824,756*	*970,530*	*938,030*
State Dentistry Fund	*303,393*	*444,263*	–
Dry Cleaners Fund	*292,722*	*444,530*	*436,435*
Employment Agencies Fund	*240,687*	*287,283*	*286,057*
Funeral Directors and Embalmers Fund	*115,652*	*143,893*	*154,126*
Bureau of Home Furnishings Fund	*472,265*	*492,249*	*502,354*
Geology Fund	*42,698*	*52,718*	*49,060*
Hearing Aid Dispensers Fund	*18,918*	*87,111*	–
State Board of Landscape Architects Fund	*39,412*	*47,749*	*50,531*
Medical Examiners Contingent Fund	*1,252,622*	*1,921,422*	–
Nurses Registry Fund	*10,768*	*11,283*	*11,405*
Board of Nursing Education and Nurse Registration Fund	*699,432*	*863,549*	–
Board of Examiners of Nursing Home Administration Fund	*128,080*	*107,074*	–
State Optometry Fund	*96,438*	*85,857*	–
Contingent Fund of the Board of Osteopathic Examiners	*13,637*	*16,396*	–
Pharmacy Board Contingent Fund	*703,136*	*808,775*	–
Physical Therapy Fund	*47,861*	*69,279*	–
Private Investigators and Adjusters Fund	*95,673*	*111,857*	*112,715*
Professional Engineers Fund	*683,824*	*744,021*	*768,702*
Repair Services Fund	*282,253*	*323,461*	*336,445*
Certified Shorthand Reporters Fund	*38,676*	*67,854*	*69,508*
Structural Pest Control Fund	*506,125*	*572,281*	*566,755*
Veterinary Examiners Contingent Fund	*85,854*	*108,062*	–
Vocational Nurse and Psychiatric Technician Examiners Fund	*490,622*	*654,693*	–
Consumer Affairs Fund	*706,641*	*1,071,966*	*60,252*
Personnel man-years	687.1	935.2	724.7

I. HEALING ARTS

Need

Professional services in the healing arts require a degree of skill and specialized knowledge far above that possessed by the average citizen. The necessity of public reliance on this skill and knowledge, often sought in emergencies or under physical or mental disability, renders the citizen particularly unable to protect himself from hazards to his health and safety.

Objectives

To ensure that services in the healing arts are carried out with the standard of skill, knowledge and integrity necessary for the public health, safety and welfare.

[a] Includes building and departmental administrative charges not assessed against other state agencies.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

General Description

Although the healing arts program is not an organizational unit of the department, the similarity of the public problems in which the various boards are involved makes it appropriate to group them together for administrative and program analysis purposes.

Under the Governor's reorganization Plan No. 1, 1970, the healing arts boards were transferred to the Department of Health effective July 1, 1973. The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	117.1	135.8	0.1	$4,127,106	$5,343,063	$5,000
Workload adjustments	–	5.1	–	–	235,515	–
Totals, Healing Arts	117.1	140.9	0.1	$4,127,106	$5,578,578	$5,000
General Fund				*2,199*	*5,000*	*5,000*
Board of Behavioral Science Examiners Fund				*127,938*	*217,158*	–
Board of Chiropractic Examiners Fund				*119,664*	*134,415*	–
State Dentistry Fund				*303,393*	*444,263*	–
Hearing Aid Dispensers Fund				*18,918*	*87,111*	–
Medical Examiners Contingent Fund				*1,252,622*	*1,921,422*	–
Board of Nursing Education and Nurse Registration				*699,432*	*863,549*	–
Board of Examiners of Nursing Home Administrators Fund				*128,080*	*107,074*	–
Nurses Registry Fund				*10,768*	–	–
State Optometry Fund				*96,438*	*85,857*	–
Contingent Fund of the Board of Osteopathic Examiners				*13,637*	*16,396*	–
Pharmacy Board Contingent Fund				*703,136*	*808,775*	–
Physical Therapy Fund				*47,861*	*69,279*	–
Veterinary Examiners' Contingent Fund				*85,854*	*108,062*	–
Vocational Nurse and Psychiatric Technician Examiners' Fund				*490,622*	*654,693*	–
Reimbursements				*26,544*	*55,524*	–
Program Elements:						
Board of Behavioral Science Examiners	4.3	7	–	127,938	217,158	–
Board of Chiropractic Examiners	3.2	3.2	–	119,664	134,415	–
Council on Continuing Education	–	2	–	–	47,524	–
Board of Dental Examiners	10.3	11.9	–	303,393	444,263	–
Board of Guide Dogs for the Blind	–	0.1	0.1	2,199	5,000	5,000
Board of Medical Examiners	25.3	33.2	–	1,333,401	2,085,812	–
Board of Nursing Education and Nurse Registration	26.1	29.8	–	699,432	863,549	–
Board of Examiners of Nursing Home Administrators	2.6	3.1	–	128,080	107,074	–
Nurses Registry	0.3	–	–	10,768	–	–
Board of Optometry	2	3	–	96,438	85,857	–
Board of Osteopathic Examiners	–	–	–	13,637	16,396	–
Board of Pharmacy	25.3	26.1	–	715,680	808,775	–
Board of Examiners in Veterinary Medicine	1.6	3	–	85,854	108,062	–
Board of Vocational Nurse and Psychiatric Technician Examiners	16.1	18.5	–	490,622	654,693	–

Board of Behavioral Science Examiners

The board administers the act by accepting and reviewing applications for licensing or certification, preparing and administering examinations, promulgating rules and regulations necessary to carry out the statutes, receiving complaints, and taking necessary disciplinary action.

Authority

Division 3, Chapter 17, Sections 9000–9057 and 17800–17870, Business and Professions Code.

Output

The majority of complaints filed are expected to be against the marriage, family and child counselor licensing program. Most of the practitioners in the program are in private practice rather than institutional practice. The other practitioners in the Behavioral Science Examiners' jurisdiction are generally in more disciplined programs wherein complaints are often directed to the organization employing the individual license or certificate holder.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	10,205	10,300	–
Applications	2,120	2,000	–
Complaints	289	200	–
Investigations	26	20	–
Examinations	901	600	–
Input			
Expenditures	$127,938	$217,158	–
Personnel man-years	4.3	7	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health effective July 1, 1973. The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Chiropractic Examiners

The Board of Chiropractic Examiners acts as a licensing and regulatory agency in the department and sets policies and administers the necessary procedures for the protection of the health, welfare and safety of the public by taking necessary legal action against licensed and nonlicensed violators of the Chiropractic Act.

The board consists of five members appointed by the Governor for three-year terms. It sets standards for and approves chiropractic colleges.

The board receives complaints from the general public, professional groups and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Authority

Chapter 2, Division 2, Sections 1000–1058, Business and Professions Code.

Output

Performance is measured by the results of examinations for licensure, ratio of doctors of chiropractic medicine to population, and critiques of deans and faculty members of state and nationally accredited schools and law enforcement authorities. Other indicators are number of complaints received and necessary to take disciplinary measures.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	4,312	4,475	
Applications	151	166	
Examinations	141	150	
Investigations	164	170	
Hearings	8	9	
Suspensions/revocations	3	3	
Criminal prosecutions	2	3	
Input			
Expenditures	$119,664	$134,415	
Personnel man-years	3.2	3.2	

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health effective July 1, 1973. The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Council on Continuing Education for Health Occupations

The council, which consists of seven members, is required by law to establish standards for the continuing education of licensed vocational nurses and registered nurses. Such standards must assure reasonable current knowledge in health care, and will constitute a requirement that licensees must fulfill by 1977 as a condition to the re-issuance of their license. In determining the standards, the council is charged to survey a variety of alternatives including, but not limited to, academic studies, inservice education, institutes, seminars, lectures, conferences, workshops, extension studies, and home-study programs.

Funding for this council is shared by the Board of Nursing Education and Nurse Registration and the Board of Vocational Nurse and Psychiatric Technician Examiners (Vocational Nurse).

Authority

Chapter 1.5, Division 2 of the Business and Professions Code.

Output

The standards for continuing education must be adopted prior to January, 1975, as programs satisfactorily meeting those standards will have to be certified and the licensees will need sufficient notice of the new requirements. There are currently 191,395 licensees that will be affected.

Input	1971–72	1972–73	1973–74
Expenditures	–	$47,524	–
Personnel man-years	–	2	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Board of Dental Examiners

The Dental Practice Act provides for the licensing of dentists and dental hygienists and for certification and registration of dental corporations. It also provides that the board approve dental schools and dental hygienist programs and examine any dental personnel operating dental radiographic equipment.

The Board of Dental Examiners, an eight-member board appointed by the Governor, administers the act by: (1) establishing criteria whereby applicants may demonstrate competency to practice dentistry in California, (2) administering examinations, registering and issuing compliance certificate to dental corporations pursuant to the Professional Corporation Act, (3) promulgating rules and regulations, and (4) enforcing provisions of law and rules and regulations.

Schools of dentistry and institutions which provide a curricula in dental hygiene are approved on application and upon verification by inspection by the board.

Dental corporations are registered on application on meeting minimal requirements established by law and regulations of the board.

Authority

Chapter 4, Division 2, Business and Professions Code; Part 4, Division 3 of Title 1, Corporations Code.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Dental Examiners—Continued

Output	1971–72	1972–73	1973–74
Licensees:			
Dentists	15,984	16,484	–
Dental hygienists	4,227	4,727	–
Corporations	1,189	1,943	–
Radiation safety certificate	29,883	41,883	–
Applications:			
Dentists	1,184	1,210	–
Dental hygienists	610	725	–
Corporations	397	400	–
Foreign graduates	891	350	–
Radiation safety	35,968	12,000	–
Complaints	490	550	–
Investigations	135	140	–
Examinations	36,481	13,710	–

Input	1971–72	1972–73	1973–74
Expenditures	$303,393	$444,263	–
Personnel man-years	10.3	11.9	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

State Board of Guide Dogs for the Blind

The State Board of Guide Dogs for the Blind establishes and enforces minimum standards for training, selling, hiring or engaging in the business of supplying dogs to sightless persons. Staff for this board's work is presently provided jointly with the Department of Rehabilitation.

Authority

Chapter 9.5, Division 3, Sections 7200–7217 of the Business and Professions Code.

Output

The benefit to the using public is the assurance that all persons engaged in the training, or supply of guide dogs meet the minimum qualifications established by statute and the board.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	24	24	25
Applications	3	2	1
Input			
Expenditures	$2,199	$5,000	$5,000
Personnel man-years	–	0.1	0.1

Board of Medical Examiners

The Board of Medical Examiners administers and establishes the policies necessary for the protection of the public health, welfare, and safety pursuant to the State Medical Practice Act, the Registered Dispensing Opticians Act, the Licensed Physical Therapist Act, the Psychology Licensing Law, and the Hearing Aid Dispensers Law.

The Board of Medical Examiners meets for administrative business, administrative hearings relative to statements of issues and accusations for enacting rules and regulations to implement provisions of the Business and Professions Code, and to consider actions taken by the legislatively created committees under its jurisdiction. Five district review committees hold hearings to consider matters assigned by the board including, but not limited to, contested cases so assigned. The podiatry examining committee's meetings are held for qualifying applicants, the giving of examinations and making recommendations relative to the issuance of certificates. The physical therapy examining committee's meetings are held for qualifying applicants, giving examinations and making recommendations relative to the issuance of certificates. The psychology examining committee has complete authority in relation to the licensing and disciplining of psychologist, and the board acts in accordance with the recommendations and at the direction of the committee which holds meetings for administrative business, administrative hearings relative to statements of issues and accusations, for enacting rules and regulations to implement provisions of the Business and Professions Code.

Authority

Business and Professions Code, Division 2, Chapters 1, 5, 5.4, 5.5, 6.6, and 7.5.

Output

The number of applications received and the number of licenses issued is expected to increase approximately 5 to 10 percent each year. Qualitative indicators are the number of complaints received and assigned for investigation, and the results of such investigations. It is anticipated that these will probably increase between 15 and 20 percent during the next five years. Approximately 15 percent of the complaints received against licentiates result in a disciplinary proceeding and 24 percent of the complaints received relating to unlicensed practice results in the filing of a criminal complaint.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees:			
Medical Practice Act	67,914	73,837	–
Psychology Certification Act	3,129	3,375	–
Licensed phys therapists	4,277	5,000	–
Corporations	4,062	5,090	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Medical Examiners—Continued

	1971–72	1972–73	1973–74
Hearing aid dispensers	506	1,000	–
Physicians assistants	–	500	–
Psychology assistants	378	725	–
Applications:			
Medical Practice Act	4,946	6,240	–
Psychology Certification Act	238	250	–
Licensed physical therapists	272	350	–
Corporations	1,379	1,532	–
Hearing aid dispensers	577	800	–
physicians assistants	–	500	–
psychology assistants	232	250	–
Complaints	1,387	1,500	–
Investigations	1,395	1,500	–
Suspensions/revocations	23	5	–
Criminal convictions	40	42	

Input	1971–72	1972–73	1973–74
Expenditures	$1,333,401	$2,085,812	
Personnel man-years	25.3	33.2	

Under the Governor's Reorganization Plan No. 1 1970, the healing arts boards are transferred to th Department of Health (effective July 1, 1973). Th Board of Guide Dogs for the Blind is the only boar in this group which will not be transferred.

Board of Nursing Education and Nurse Registration

The Nursing Practice Act provides for the mandatory licensing of the registered professional nurse and for the accrediting of schools of nursing in California. Nursing education is the means by which safe and effective nursing care is provided for the people of California. There is a variety of educational settings through which standards of registration may be achieved, and ongoing study and research contributes to the development and promotion of nursing education. The board, through its professional staff, accredits schools of nursing in California, provides guidance in planning and establishing new nursing programs, establishes faculty qualifications, certifies candidates through faculty appointments and publishes a list of accredited schools of nursing in California.

The Nursing Practice Act provides for qualifications necessary for licensure in California and the issuance and renewal of such licenses to qualified applicants. An applicant not licensed by another jurisdiction may be licensed by examination. An applicant licensed by another jurisdiction may be licensed without examination if all other requirements of the board are met.

Authority

Chapter 6, Division 2, Sections 2700–2830, Business and Professions Code.

Output

One of the board's primary goals is the surgeo general's recommended minimum standard of 35 active registered nurses per 100,000 population (w are now at approximately 315 active registered nurse per 100,000 population).

Projected workload is as follows:

	1971–72	1972–73	1973–74
Schools of nursing	86	90	
Licenses	152,084	154,000	
Applications	11,143	12,000	
Examinations:			
Number of examinations	10	11	
Total candidates	7,304	7,700	
Investigations	223	250	
Hearings	59	65	
Prosecutions	14	18	
Input			
Expenditures	$699,432	$863,549	
Personnel man-years	26.1	29.8	

Under the Governor's Reorganization Plan No. 1 1970, the healing arts boards are transferred to th Department of Health (effective July 1, 1973). Th Board of Guide Dogs for the Blind is the only boar in this group which will not be transferred.

State Board of Examiners of Nursing Home Administrators

The State Board of Examiners of Nursing Home Administrators is responsible for (a) developing, imposing, and enforcing standards to be met by individuals in order to receive a license as a nursing home adminstrator, (b) developing and applying appropriate techniques, including examinations and investigations, for determining whether an individual meets such standards, (c) issuing licenses to individuals determined to meet such standards and revoking or suspending licenses previously issued when licensee fails to comply with such standards, (d) conducting a continuing study of the administration of nursing homes within the state and of procedures and methods for the enforcement of such standards, (e) receiving and administering federal funds as made available to the board, (f) encouraging qualified educational an other organizations to establish, provide, and conduc programs and courses enabling individuals to attai the necessary qualifications for licensure and to mee the continuing educational requirements for renewa of licenses as promulgated by the boards.

Authority

Chapter 8.5, Division 2, Sections 3901–3950, Busi ness and Professions Code.

Output

This is a new board, created pursuant to Chapte 1137, Statutes of 1970 which became effective Novem ber 23, 1970. Limited experience is presently availabl

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

State Board of Examiners of Nursing Home Administrators—Continued

upon which to project complaint or investigative activities.

Initial workload is estimated as follows:

	1971–72	1972–73	1973–74
Applications	2,333	517	–
Licensees	–	1,900	–
Complaints	21	2	–
Investigations	6	3	–
Examinations	2,090	400	–
Input			
Expenditures	$128,080	$107,074	–
Personnel man-years	2.6	3.1	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Board of Optometry

The Board of Optometry establishes and enforces, through prequalification, examination, and licensing, standards for admission to the practice of optometry, establishes and enforces standards for the accreditation of schools teaching optometry, and administratively enforces the laws regulation the practice of optometry.

Complaints are received from various sources: licensed members of the public, professional organizations, and other agencies.

Authority

Chapter 7, Division 2, Sections 3000–3152, Business and Professions Code.

Output

The primary benefit from the operations of this board is the prevention of harm to the public from lack of skill in practice of optometry. One indicator is the number of complaints received from the public.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	3,428	3,465	–
Applications	229	299	–
Complaints	355	315	–
Investigations	400	450	–
Input			
Expenditures	$96,438	$85,857	–
Personnel man-years	2	3	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Board of Osteopathic Examiners

The Board of Osteopathic Examiners acts as a regulatory agency in the department, sets policies and administers the necessary procedures for the protection of the health, welfare and safety of the public by taking necessary legal action against licensed and nonlicensed violators of the Osteopathic Act.

The board receives complaints from the general public, osteopaths, professional groups and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Authority

Chapter 5, Division 2, Business and Professions Code.

Output

Complaints are received from the public, osteopaths, other professions and law enforcement agencies relative to the activities of both licensed and unlicensed persons.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Annual license renewal	260	258	–
Clinics	4	4	–
Corporation registration	3	3	–
Corporation reports	8	8	–
Investigations	2	2	–
Hearings	3	2	–
Suspensions/revocations	–	1	–
Input			
Expenditures	$13,637	$16,396	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Board of Pharmacy

The California State Board of Pharmacy administers and sets the policies in implementing the procedures necessary for obtaining the protection of the public health, welfare, and safety for the citizens of the state through the prequalification, examination, licensing, and regulating of pharmacies, pharmacists, manufacturers, and other dealers in pharmaceutical products.

The board's inspection program is designed to ensure that high standards of sanitation of the physical premises of the pharmacy, and of the pharmacists, are maintained, that the pharmacist practices in an at-

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Pharmacy—Continued

mosphere conducive to accurate drug compounding and dispensing, and that he has the proper tools to accomplish this, that accurate records, particularly in regard to acquisition and disposition of dangerous drugs, are kept, that proper security over such drugs and poisons is maintained, and that there is compliance with all pharmacy laws and regulations.

The board's inspection program as it relates to wholesalers determines if the drugs are stored under proper conditions and if they are distributed only to persons or firms authorized by law to handle them.

The board inspects nursing homes on a yearly schedule to determine that they are procuring drugs in a legal manner, that such drugs are not outdated or deteriorated, that proper records are maintained, that no drug laws are violated in their operation.

The board's enforcement program is to prevent illicit and illegal obtaining, distribution, and possession of drugs, to prevent dispensing of substandard drugs and otherwise violative pharmaceuticals, to inspect, investigate, and secure evidence of any alleged violation of the Pharmacy Law, and other applicable laws, e.g., practicing pharmacy without a license, drug substitution, forged prescriptions, false and misleading advertising or illegal rebates and discounts, and to institute criminal actions as required by law.

Authority

Chapter 9, Division 2, Sections 4000–4416, Busine and Professions Code.

Output

Each licensee is inspected once each year. Exper ence indicates that at least one or two corrections ar ordered per inspection.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	23,892	23,500	
Applications	1,571	1,500	
Complaints	403	1,000	
Input			
Investigations	1,684	1,800	
Inspections	5,134	6,000	
Disciplinary actions	347	330	
Expenditures	$715,680	$808,775	
Personnel man-years	25.3	26.1	

Under the Governor's Reorganization Plan No. 1 1970, the healing arts boards are transferred to th Department of Health (effective July 1, 1973). Th Board of Guide Dogs for the Blind is the only boar in this group which will not be transferred.

Board of Examiners in Veterinary Medicine

The board administers the law by establishing and administering examinations to determine qualified applicants for licensure, promulgating rules and regulations which, through interpretation of the law, establish specific standards for the practice of veterinary medicine necessary to protect the public, and by enforcing these standards by periodic inspection of establishments, investigation of legitimate public complaints, administrative revocations or suspensions of licenses, and by prosecution of criminal actions against violators of the law.

Authority

Chapter 11, California Business and Professions Code; Chapter 20, Title 16, California Administrative Code.

Output

There are approximately 3,400 individual veterinary licenses and 125 premise licenses. The board examines approximately 350 candidates per year Based upon normal attrition and new licensees b fiscal year 1975–76, the board anticipates that ther will be approximately 3,800 individual veterinarian licensed within the state, and approximately 20 premises licensed.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	3,350	3,450	
Applications	253	260	
Complaints	140	200	
Investigations	61	100	
Input			
Expenditures	$85,854	$108,062	
Personnel man-years	1.6	3	

Under the Governor's Reorganization Plan No. 1 1970, the healing arts board are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

Board of Vocational Nurse and Psychiatric Examiners

The Board of Vocational Nurse and Psychiatric Technician Examiners meets quarterly to review questionable applications and to make decisions related to disciplinary problems of applicants or licensees. The board also reviews at these meetings the reports of survey of our accredited schools for vocational nursing and psychiatric technicians and reviews proposed new schools in relation to the requirements of law. The board has delegated the responsibility for administering examinations to the executive secretary and professional staff of the board.

Authority

Chapter 6.5 and Chapter 10, Division 2, Business and Professions Code.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

I. HEALING ARTS—Continued

Board of Vocational Nurse and Psychiatric Examiners—Continued

Output

The best method available at the present time for measuring progress and ultimate achievement of the board's objectives is the periodic, routine questioning of employers of vocational nurses and psychiatric technicians to determine whether or not sufficient numbers of licensees are available and whether or not those who are already employed are functioning with safe and adequate methods in caring for patients. There must also be constant contact with accredited schools to determine from them whether or not their graduates are being placed in positions for which they have been trained, and whether or not there are calls from the community for more licensees than the school is graduating.

It is assumed that complaints will remain at the same level per 1,000 licensees. Figures are based on current functions and legal requirements.

	1971–72	1972–73	1973–74
Licensees:			
Vocational nurses	44,252	50,940	–
Psychiatric technicians	11,900	12,800	–
Applications:			
Vocational nurses	6,721	8,000	–
Psychiatric technicians	1,135	1,150	–
Examinations:			
Vocational nurses	6,050	8,000	–
Psychiatric technicians	803	950	–
Annual/Special Visits to Schools:			
Vocational nurses	585	590	–
Psychiatric technicians	121	130	–
Complaints:			
Vocational nurses	638	685	–
Psychiatric technicians	136	150	–
Inspections/Investigations:			
Vocational nurses	122	160	–
Psychiatric technicians	41	55	–
Input			
Expenditures	$490,622	$654,693	–
Personnel man-years	16.1	18.5	–

Under the Governor's Reorganization Plan No. 1, 1970, the healing arts boards are transferred to the Department of Health (effective July 1, 1973). The Board of Guide Dogs for the Blind is the only board in this group which will not be transferred.

II. FIDUCIARY

Need

The professional activities regulated under this program are those in which the services necessarily require a confidential or fiduciary relationship with the client. The civil courts cannot always provide full redress where such relationships are violated. Consequently, full protection of the public requires that the client be able to reply on the skill and honesty of the practitioner.

Objectives

To prevent fraud and unfair dealing in professional services involving confidential relationships with the public.

General Description

The Board of Accountancy and Cemetery Board are grouped together for administrative and program analysis purposes due to the similarity of the public problems with which they are involved.

The program is coordinated by one of the department's two deputy directors.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	29.2	30.5	30.5	$788,121	$928,840	$942,720
Workload adjustments	–	–	3	–	2,100	35,873
Totals, Fiduciary	29.2	30.5	33.5	$788,121	$930,940	$978,593
Accountancy Fund				*407,542*	*496,284*	*535,441*
Cemetery Fund				*81,700*	*93,361*	*92,261*
Collection Agency Fund				*203,206*	*229,438*	*238,176*
Private investigators and Adjusters Fund				*95,673*	*111,857*	*112,715*
Program Elements:						
Board of Accountancy	11.2	11.8	14.8	407,542	496,284	535,441
Cemetery Board	4.1	4.4	4.4	81,700	93,361	92,261
Bureau of Collection and Investigative Services	13.9	14.3	14.3	298,879	341,295	350,891

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY—Continued

Board of Accountancy

The Board of Accountancy consists of eight members appointed by the Governor. Four members shall be certified public accountants (CPA), two members shall be public accountants (PA), and two members shall be public members who are not licensees of the board and not registered by the board.

Three committees and a group of examiners assist the board in discharging its duties. The CPA qualifications committee reviews applications to determine that adequate and satisfactory experience has been obtained by the applicant to be eligible for a certificate. A CPA administrative committee reviews alleged violations of their licensees, and a PA administrative committee performs a similar review for their licensees. Expert CPA examiners review samplings of CPA examination papers returned after grading by the American Institute of Certified Public Accountants to determine the validity of the grading.

Authority

Division 3, Chapter 1, Sections 5000–5157, Business and Professions Code.

Output

The passing of a rigorous written examination is one of the requirements for obtaining a CPA certificate. In 1971–72 a total of 6,395 persons were examined by the board and based on current receipt of applications an estimated 7,000 and 7,200 persons will be examined in the 1972–73 and 1973–74 fiscal years respectively.

	1971–72	1972–73	1973–74
Licensees	28,614	29,000	30,0
Applications	11,392	12,500	13,0
Complaints	322	400	4
Investigations	316	350	6
Examinations	6,395	7,000	7,2
Input			
Expenditures	$407,542	$496,284	$535,4
Personnel man-years	11.2	11.8	14

Cemetery Board

A corporation must obtain a certificate of authority from the board before it can operate a cemetery. To qualify for a certificate, the proposed cemetery must satisfy the following requirements: (1) physical status, (2) plans, specifications and financing, (3) moral character of the applicant including the officers, directors, shareholders, or members, and (4) compliance with all laws, rules, regulations, ordinances and applicable orders.

Statutes require a specific amount which must be deposited to commence an endowment care fund and a specified minimum deposit for each grave, crypt or niche sold or disposed. The fund is administered by trustees and must be invested in accordance with the law. Income from the fund is to be used for the care and maintenance of the cemetery. The board requires an annual report in addition to an independent audit by a certified public accountant or public accountant. A review of the reports and audits are made and such audits and checks are made as deemed necessary to insure the proper handling and safeguarding of these funds.

Authority

Chapter 19, Division 3 of the Business and Professions Code and Chapter 1, Part 1, Division 7 and Parts 1, 3, and 5 of Division 8 of the Health and Safety Code.

Output

Complaints regarding misrepresentation by brokers and salesmen are expected to remain at approximately the same levels. Mausoleums and columbariums are being constructed uniformly throughout the state. All new cemeteries licensed by the board have shown financial stability to insure their continuance and operation. Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	1,763	1,800	1,87
Applications	2,917	3,200	3,30
Examinations	455	475	47
Complaints	80	90	9
Inspections	213	215	21
Investigations	198	200	20
Construction plans reviewed	6	6	
Trust Funds			
Endowment Care:			
Reports received	171	172	17
Audits received	162	163	16
Financial audits—filed	51	52	5
Totals, Reports and Audits Reviewed	384	387	39
Special Care:			
Reports received	56	57	5
Audits received	56	57	5
Financial audits—filed	30	31	3
Totals, Reports and Audits Reviewed	142	145	14
Input			
Expenditures	$81,700	$93,361	$92,26
Personnel man-years	4.1	4.4	4.4

DEPARTMENT OF CONSUMER AFFAIRS—Continued

II. FIDUCIARY—Continued

Bureau of Collection and Investigative Services

Collection Agencies

Mandatory licensing of businesses engaged in collecting debts on assignment from others, with certain exceptions, is provided in the Collection Agency Act. Prescribed accounting methods in the handling of customers' moneys, the posting of surety bonds, submission of financial statements, establishment of standards for agencies in dealing with their beneficiaries and public debtor, and disciplinary procedures for violations are also provided in the act.

Fiduciary violations are detected through examination of annual financial statements and by routine audits by field auditors. Violations are investigated and appropriate disciplinary action taken when deemed necessary. In cases where the beneficiaries' interest are in jeopardy, receivership actions are instituted.

Authority

Chapter 8, Division 3, Sections 6850–6956.2, Business and Professions Code.

Output

The number of public complaints is the best measure of effectiveness of the bureau's operations.

Collection agency program	1971–72	1972–73	1973–74
Applications for license	608	625	625
Application for examination	86	85	85
Registrations	3,947	4,200	4,200
Complaints received	939	939	1,000
Audits performed	385	440	440
Suspensions/revocations	3	3	4
Input			
Expenditures	$203,206	$229,438	$238,176
Personnel man-years	10.8	11.1	11.1

Private Investigators and Adjusters

The Private Investigator and Adjuster Act requires licensing to engage in the fields of private investigations, private patrol operations, independent insurance adjusting and repossessing. It specifies basic requirements for licensure and vests with the director the power to set standards for applicants, including written or oral examinations.

Authority

Chapter 11, Division 3, Sections 7500–7590, Business and Professions Code.

Output

A major shift of resources of the bureau from complaint investigation to "preventive maintenance" has had considerable effect in reducing complaints. The establishment of more precise levels of competence for each of the several occupations better advises the publice of the levels of service to be expected. A shift of resources from formal investigations of complaints to informal methods of telephone and written communications and new programs of educational communications to licensees and routine compliance investigations contribute toward reducing violations.

	1971–72	1972–73	1973–74
Private Investigators and Adjusters Program:			
Licensees	2,513	2,600	2,700
Applications	519	525	530
Examinations	499	502	515
Complaints	183	250	250
Investigations	84	90	90
Input			
Expenditures	$95,673	$111,857	$112,715
Personnel man-years	3.1	3.2	3.2

III. DESIGN AND CONSTRUCTION

Need

The professions regulated under this program offer services to the public requiring a high degree of technical skill and accuracy affecting the safety and utility of land, structures, or other products used by the public. Faulty or fraudulent practices are typically not detectable by the user for many years. Thus, in many cases, governmental screening and control of the practitioner provides the only effective protection.

Objectives

To ensure that engineering, design, and construction services offered to the public are carried out with the skill, knowledge, and integrity necessary for the public health, safety, and welfare.

General Description

The various boards are administratively grouped together for program analysis purposes due to their similarity in that they deal primarily with professions involved in the building and construction industry.

The program is coordinated by one of the department's two deputy directors.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	211.4	232.8	227.9	$4,098,676	$4,714,914	$4,843,241
Workload adjustments	–	7.8	17.9	–	35,286	104,148
Totals, Design and Construction	211.4	240.6	245.8	$4,098,676	$4,750,200	$4,947,389
California State Board of Architectural Examiners Fund				*137,259*	*159,297*	*183,752*
Contractors License Fund				*2,689,338*	*3,174,134*	*3,328,589*
Geology Fund				*42,698*	*52,718*	*49,060*
State Board of Landscape Architects Fund				*39,412*	*47,749*	*50,531*
Professional Engineers Fund				*683,824*	*744,021*	*768,702*
Structural Pest Control Fund				*506,125*	*572,281*	*566,755*
Reimbursements				*20*	–	–
Program Elements:						
Board of Architectural Examiners	5.2	6.3	6.4	137,259	159,297	183,752
Contractors' State License Board	148.5	173.5	177.5	2,689,358	3,174,134	3,328,589
Board of Registration for Geologists	1.6	1.7	1.7	42,698	52,718	49,060
Board of Landscape Architects	1.4	1.3	1.3	39,412	47,749	50,531
Board of Registration for Professional Engineers	37.6	37.2	39.2	683,824	744,021	768,702
Structural Pest Control Board	17.1	20.6	19.7	506,125	572,281	566,755

Board of Architectural Examiners

The Architect's Act regulating the practice of architecture provides for mandatory registration and licensing in two categories of the profession: (1) architect, and (2) building designer. These licensed categories restrict the use of such professional title to persons who are registered with the board.

Each applicant is screened for minimum qualifications of education and experience. Formal evaluation of the background of the candidate is made by evaluation committee made up of professional members of the board on the basis of criteria values suggested by the National Council of Architectural Registration Boards.

Authority

Chapter 3, Division 3, Sections 5500–5686, Business and Professions Code.

Output

Regulatory success is enhanced through cooperation and assistance by local municipal building departments throughout the state. The board produces a roster of licensees who have met the qualifications of the law and who are in good standing. This roster is dispatched to local building agencies who act as a "police" agency for the board since they require that plans submitted for their approval and for building permit be done by or under the supervision and full responsibility of a licensee of this board.

	1971–72	1972–73	1973–74
Licensees:			
Architects	6,482	7,082	7,38
Building designers	1,123	1,100	1,07
Applications (architects)	2,253	2,200	1,00
Complaints received	111	120	13
Investigations	36	40	4
Input			
Expenditures	$137,259	$159,297	$183,75
Personnel man-years	5.2	6.3	6.

Contractors' State License Board

The Contractors License Law generally provides for the licensing of all persons who make improvements to real property or offer to submit bids to make such improvements. The board promulgates rules and regulations necessary to carry out the provisions of the Contractors License Law.

The law specifies certain exemptions to the license requirement and classifies those engaged in the contracting business as general engineering, general building, and specialty contractors. In addition, the law defines the above classifications of contractors and authorizes the board to further classify specialty contractors in a manner consistent with established usage and procedure as found in the construction business.

Under rules and regulations adopted by the board, the Registrar of Contractors may investigate, classify and qualify applicants for contractors' licenses by written examination. In addition to meeting minimum experience requirements, the applicant for licensing must show financial solvency and must possess good character.

Authority

Chapter 9, Division 3, Sections 7000–7145, Business and Professions Code.

Output

An anlysis of complaints received and examination results are the principal yardsticks for measurement of performance in achieving objectives.

	1971–72	1972–73	1973–74
Licensees	86,441	92,000	98,000
Applications	17,780	13,200	21,000
Examinations	5,576	6,134	6,741
Complaints	23,112	25,423	27,965
Inspections/Investigations completed	19,524	19,520	22,500
Cases settled (licensees)	6,361	6,400	6,500
Referred to disciplinary action	668	700	700
Dismissed and other disposition	6,676	7,000	7,000
Input			
Expenditures	$2,689,358	$3,174,134	$3,328,589
Personnel man-years	148.5	173.5	177.5

DEPARTMENT OF CONSUMER AFFAIRS—Continued

III. DESIGN AND CONSTRUCTION—Continued

Board of Registration for Geologists

The Board of Registration for Geologists consists of seven members appointed by the Governor. The board meets at least annually for the purpose of carrying out the provisions of the Geology Act by adopting and enforcing minimum standards of education, experience, and moral character for registration as a geologist.

Authority

Chapter 12.5, Division 3, Sections 7800–7887, Business and Professions Code.

Output

The number of successful applicants to satisfy the needs of government, the public and industry who utilize and must rely upon the services of qualified geologists.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	3,916	3,800	3,850
Applications	27	50	70
Input			
Expenditures	$42,698	$52,718	$49,060
Personnel man-years	1.6	1.7	1.7

Board of Landscape Architects

The Landscape Architects Act provides for the mandatory licensing of all individuals who perform professional activities which fall within the definition of the practice of landscape architecture.

The act specifically exempts certain categories of individuals who are appropriately licensed in their specialties or professions insofar as they practice within the scope of their specialty or profession.

Authority

Chapter 3.5, Division 3, Sections 5615–5686, Business and Professions Code; Chapter 26 of the California Administrative Code.

Output

Approximately 200 to 250 applicants are expected to be examined per year. Complaints run from 40 to 50 per year. The Landscape Architects Law became a mandatory licensing act in 1968.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	832	872	872
Applications	205	250	250
Complaints received	33	40	50
Investigations	29	35	40
Input			
Expenditures	$39,412	$47,749	$50,531
Personnel man-years	1.4	1.3	1.3

Board of Registration for Professional Engineers

The acts are administered by a board of nine members, representing the disciplines involved in the practice of the various branches of engineering covered by the law. The board is empowered to promulgate necessary rules and regulations, accredit schools of engineering for credit toward the required experience for licensure and meets to review applications, hear appeals and decide on penalties for those licensees found guilty of infractions of the law and approve examination content and passing grade.

Authority

Chapters 7 and 15, Division 3, Business and Professions Code.

Output

Complaints are expected to remain at approximately the same level through 1975–76.

	1971–72	1972–73	1973–74
Licensees	64,496	67,000	69,000
Applications	7,333	8,700	8,100
Examinations	7,859	8,500	9,000
Licenses issued	4,192	4,200	4,300
Complaints	479	500	500
Investigations	470	500	500
Input			
Expenditures	$683,824	$744,021	$768,702
Personnel man-years	37.6	37.2	39.2

Structural Pest Control Board

The program consists of examining, licensing, and regulating the businesses and professions encompassed in the area of structural pest control, repairs, and the filing and furnishing of certified documents relating thereto, involved in real property transactions.

The board adopts and promulgates policies and regulations to implement the law in carrying out the programs necessary for the protection of the public in the field of structural pest control, wood-destroying organisms, and other insect or rodent pests.

Authority

Chapter 14, Division 3, Sections 8501–8697.6, Business and Professions Code.

	1971–72	1972–73	1973–74
Licensees	4,953	5,000	5,700
Applications	1,384	1,400	1,500
Inspection reports filed	456,555	458,000	459,000
Completion notices filed	219,431	220,000	230,000
Complaints received	1,630	1,700	1,700
Inspections/investigations	1,550	1,600	1,600
Examinations	1,205	1,250	1,250
Input			
Expenditures	$506,125	$572,281	$566,755
Personnel man-years	17.1	20.6	19.7

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION

Need

This program is concerned with regulations of two basic types of business activities: (1) those which are inherently hazardous to health or safety, and (2) those which present a danger or fraud and unfair dealing because of the necessity of reliance on the practitioner's superior knowledge.

Objectives

To prevent unsafe or fraudulent practices in businesses presenting a particular danger to the publ health, safety, and welfare.

General Description

The business and sanitation program is an admini trative grouping of boards which deal with profe sions or business activities which do not clearly fa into one of the previous programs.

The program is coordinated by one of the depar ment's two deputy directors.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	108.9	239.5	239.6	$3,160,384	$6,120,490	$6,132,839
Workload adjustments	–	–41.3	–44.1	–	–292,244	–312,315
Totals, Business and Sanitation	110.9	198.2	193.5	$3,160,384	$5,828,246	$5,820,524
General Fund				*164,561*	*207,088*	*213,486*
Automotive Repair Fund				*324,543*	*2,430,958*	*2,424,139*
State Board of Barber Examiners Fund				*404,269*	*449,117*	*448,539*
Board of Cosmetology Contingent Fund				*824,756*	*970,530*	*938,030*
Dry Cleaners' Fund				*292,722*	*444,530*	*436,435*
Employment Agencies Fund				*240,687*	*287,283*	*286,057*
Funeral Directors and Embalmers Fund				*115,652*	*143,893*	*154,126*
Home Furnishings Fund				*472,265*	*492,249*	*502,354*
Nurses Registry Fund				–	*11,283*	*11,405*
Repair Services Fund				*282,253*	*323,461*	*336,445*
Certified Shorthand Reporters Fund				*38,676*	*67,854*	*69,508*
Program Elements:						
Athletic Commission	10.1	13.4	13.4	$164,561	$207,088	$213,486
Bureau of Automotive Repair	17.2	89	87	324,543	2,430,958	2,424,139
Board of Barber Examiners	10.5	11.2	11.7	404,269	449,117	448,539
Board of Cosmetology	26.7	28.6	25.3	824,756	970,530	938,030
Board of Dry Cleaners	7.4	10.6	10.6	292,722	444,530	436,435
Bureau of Employment Agencies	6.5	8	8	240,687	298,566	297,462
Board of Funeral Directors and Embalmers	5.6	6.5	6.5	115,652	143,893	154,126
Bureau of Home Furnishings	14.9	15.7	15.2	472,265	492,249	502,354
Bureau of Repair Services	10.2	12.4	12.5	282,253	323,461	336,445
Certified Shorthand Reporters Board	1.8	2.8	3.3	38,676	67,854	69,508

State Athletic Commission

The Athletic Commission carefully screens boxing applicants as to their moral character and general fitness, and continually reviews ring records and relative abilities before approving matches submitted.

All contests held in the state must be approved by the commission's administrative staff to insure maximum safety of the participants and to protect the general public against mismatching of contestants.

Professional wrestling "exhibitions" are regulated by physical examination of participants and observation of the conduct of the exhibition. All participants and persons connected with the "exhibitions" are licensed by the commission.

It is the commission's responsibility to collect taxes due to the state from admissions charged to events held within the state or televised by closed circuit into the state, and to determine that all participants on percentage are paid in accordance with the contracts entered into and filed with the commission.

Authority

Chapter 2, Division 8, Sections 18600–18805, Busi ness and Professions Code.

Output

The nature of the activities regulated by the com mission make it difficult to determine that illegal prac tices have been eliminated; however, the degree o control exercised by the commission in recent year has been such as to preclude that degree of influenc over matches or exhibitions which materially affect th participants' safety or which result in a fraud on th public.

	1971–72	1972–73	1973–74
Licensees	3,989	4,200	4,50
Applications	2,310	2,400	2,50
Amateur applications	680	700	75
Complaints	647	650	65
Inspections/investigations	4,460	4,550	4,55
Examinations	114	120	12
Input			
Expenditures	$164,561	$207,088	$213,48
Personnel man-years	10.1	13.4	13.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Bureau of Automotive Repair

The Bureau of Automotive Repair administers and enforces the Automotive Repair Act of 1971 for the benefit of both the consumer and the automotive repair dealer.

The main thrust of this legislation and the major area of concern for the bureau is to prevent fraudulent automotive repair practices. Certain affirmative actions are required of the automotive repair dealers which are designed to fully inform the consumer of the nature of the repairs performed on his car and prohibiting of certain other practices that might induce an ill-informed consumer to agree to unnecessary repairs.

The automotive repair dealers benefit by improving the image of the industry and eliminating those dealers who operate dishonestly. All persons and dealers who repair motor vehicles for compensation are required to register with the bureau. It is expected that approximately 40,000 automotive repair dealers will be registered when registration is completed.

Automotive repair dealers must supply the customer with a written estimate before any work is begun. Authorization for any expense in excess of the original estimate must be obtained, and the customer must be provided with an itemized invoice upon completion of the repairs. Also, this legislation prohibits any false or misleading statements, promises or advertising designed to induce a customer to authorize any repairs and also prohibits any conduct which constitutes fraud or gross negligence in the repair of motor vehicles.

Authority

Chapter 20.3, Division 3, Sections 9880–9889.21, Business and Professions Code.

Output

Complaints concerning violations of the law are received both in Sacramento and at six district offices throughout the state. In the first year of operation it is expected that over 25,000 complaints will be received by the bureau.

Consumer representatives in the Sacramento office serve a statewide toll free telephone network on which consumers may register their complaints. Of those complaints within the jurisdiction of the bureau approximately two-thirds are closed by the consumer representatives who play the role of mediator between consumer and dealer. In cases where agreement cannot be reached, it is necessary for the Sacramento office to refer the complaint to field investigators. Field investigators meet with the consumer and dealer to examine the repair work in question, and to insure compliance with provisions of the law. The field investigators also administer the smog, brake and lamp program which was recently transferred to the Bureau of Automotive Repair from the California Highway Patrol.

	1971–72	1972–73	1973–74
Licensees	10,000	48,000	50,000
Applications	32,000	9,600	7,000
Complaints	4,313	30,696	38,000
Input			
Expenditures	$324,543	$2,430,958	$2,424,139
Personnel man-years	17.2	89	87

Board of Barber Examiners

The licensing of barbers, apprentices, barber establishments, schools of barbering, and instructors in barber colleges is required by the California Barber Law. The law specifies the basic requirement for licensure and establishes the manner in which the board must conduct examinations, and establishes minimum standards for sanitary practices for the licensees and sanitary conditions under which the establishments may be operated.

The board conducts examinations, establishes standards for examinations, promulgates rules and regulations, conducts disciplinary hearings, establishes standards for inspections and investigations, and establishes policy for the enforcement program.

In response to petitions received from licensed barbers, the board is required to conduct public hearings and establish minimum prices for barber services.

Authority

Chapter 6, Division 3, Sections 6500–6651, Business and Professions Code.

Output	1971–72	1972–73	1973–74
Licensees	36,011	36,000	36,000
Applications	4,458	4,300	4,300
Examinations	1,700	1,600	1,600
Complaints	183	200	250
Investigations	214	220	220
Inspections	15,893	16,000	16,000
Suspensions/revocations	350	355	355
Administrative hearings	36	37	37
Input			
Expenditures	$404,269	$449,117	$448,539
Personnel man-years	10.5	11.2	11.7

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Cosmetology

The Cosmetology Act provides for the mandatory licensing of various categories of cosmetologists, cosmetology establishments, schools of cosmetology and cosmetology instructors. The act specifies the basic requirements for licensure and dictates certain provisions relating to sanitary operation of cosmetology establishments.

Cosmetology establishments are licensed on application after meeting minimum requirements as to sanitation and physical facilities and are currently inspected on an average of twice each year to ensure continued compliance with these standards.

Authority

Chapter 10, Division 3, Sections 7300–7446, Business and Professions Code.

Output

Complaints are expected to remain at approximatel the present levels through 1973–74. Complaints ar generated through the inspection process as well as b the public.

	1971–72	1972–73	1973–74
Licensees	172,383	185,000	195,00
Establishments	16,868	17,000	17,00
Schools	281	290	29
Examinations	9,492	11,000	11,00
Complaints received	941	1,000	1,00
Inspections	22,699	25,000	28,00
Investigations	1,485	1,400	1,40
Input			
Expenditures	$824,756	$970,530	$938,03
Personnel man-years	26.7	28.6	25.3

Board of Dry Cleaners

The State Board of Dry Cleaners examines applicants and issues licenses and registration certificates for various types of establishments and employment in the dry cleaning industry. The business licensing program is mandatory, as is the registration of all operators.

Violations of the law and rules and regulations of the board, as disclosed by inspections or complaints from the public or other members of the industry, are reviewed by the board to determine appropriate remedial action.

Chapter 991, Statutes of 1972 transferred various functions of the State Fire Marshal with respect to clothes cleaning establishments to the State Board of Dry Cleaners. These functions were previously funded by the State Board of Dry Cleaners on a reimbursement basis. In addition, this budget provides an annual appropriation of $75,000 for a continuing education program.

Authority

Chapter 18, Division 3, Sections 9500–9597, Business and Professions Code.

Output

A substantial portion of the inspection program of the board is concerned with checking plants, establishments and coin-operated facilities for fumes as well as for purity of solvents.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	16,962	17,500	18,000
Applications	2,100	2,300	2,800
Examinations	583	700	900
Inspections	8,940	9,000	9,000
Investigations	783	800	800
Complaints	1,769	2,000	2,300
Suspension/revocations	265	320	320
Input			
Expenditures	$292,722	$444,530	$436,435
Personnel man-years	7.4	10.6	10.6

Bureau of Employment Agencies

The bureau sets policies and administers procedures necessary to promote and protect the public welfare by licensing and regulating the business practices of employment agencies, examining prospective agency owners, and registering employment counselors.

Violations of the law, as disclosed by inspections or complaints from the public, are reviewed to determine appropriate actions.

Chapter 808, Statutes of 1972 transferred the duties and responsibilities for the regulation and control of nurses' registries from Division of Consumer Services to the Bureau of Employment Agencies. The combining of these two agencies will provide an opportunity for a broader approach to related problems and result in more efficient and economical administration.

Authority

Chapter 21, Division 3, Sections 9900–9916, Business and Professions Code.

Output

Reduction in the number of valid public complaints is the chief indicator of bureau effectiveness. The number of public complaints is expected to be about 450 per 1,000 establishments.

	1971–72	1972–73	1973–74
Licensees	1,428	1,500	1,550
Applications	350	350	450
Examinations	400	450	600
Branch applications	96	150	165
Counselor registration applications	10,000	10,000	10,000
Complaints received	1,479	1,550	1,650
Inspections/investigations	1,525	1,525	1,700
Input			
Expenditures	$240,687	$298,566	$297,462
Personnel man-years	6.5	8	8

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Board of Funeral Directors and Embalmers

The Board of Funeral Directors and Embalmers establishes and enforces through examination, licensing and registration of individuals and funeral establishments standards for admission to the industry. Enforcement activities include the physical inspections of funeral homes, approval of training programs for apprentice embalmers and the audit of preneed funeral trust funds which are required to be held in trust.

Authority

Chapter 12, Division 3, Sections 7600–7742 of the Business and Professions Code.

Output	1971–72	1972–73	1973–74
Licensees	4,710	4,700	4,900
Applications	4,650	4,725	4,825
Complaints	111	135	135
Inspections/investigations	3,037	3,175	4,000
Input			
Expenditures	$115,652	$143,893	$154,126
Personnel man-years	5.6	6.5	6.5

Bureau of Home Furnishings

The bureau is under the supervision and control of the Chief of the Bureau of Home Furnishings, is appointed by the Governor and serves at the pleasure of the Governor. The duty of enforcing and administering the Furniture and Bedding Inspection Act is vested in the chief and he is responsible to the Director of the Department of Consumer Affairs. Chapter 749, Statutes of 1972 renamed the Bureau of Furniture and Bedding Inspection to the Bureau of Home Furnishings.

Authority

Chapter 3, Division 8, Sections 19000–19206, Business and Professions Code.

Output

The measurement of performance is the result of sampling programs, laboratory analysis and public complaints. The bureau's program is implemented through an inspection and sampling program conducted by the Division of Investigation. Following instructions set forth by the bureau, the Division of Investigation conducts periodic inspections of retail stores, warehouses, supply dealers, and manufacturers of furniture and bedding. Samples of filling materials or complete articles of furniture and bedding as well as related labeling data are forwarded to our laboratory for analysis to ensure that the products and materials are in conformance with the Furniture and Bedding Inspection Act. Articles of furniture and bedding manufactured out of state are sampled at their warehouses in California and are also forwarded to the laboratory for analysis.

Sterilizers are inspected and samples taken for analysis at periodic intervals to ensure that sterilization is being achieved and that the sterilizing units are being operated correctly and in conformance with the law.

Projected workload is as follows:

	1971–72	1972–73	1973–74
Licensees	24,770	23,796	25,000
Complaints	2,972	3,200	3,400
Inspections/Investigations	13,110	13,000	13,000
Samples analyzed	2,112	2,120	2,130

As a result the following actions were taken:

	1971–72	1972–73	1973–74
Finished Articles:			
Articles destroyed	400	402	405
Articles relabeled	3,762	3,800	3,900
Articles returned to manufacturer	2,540	2,550	2,560
Bulk Materials:			
Relabeled/returned to manufacturer (pounds)	34,420	34,430	34,440
Input			
Expenditures	$472,265	$492,249	$502,354
Personnel man-years	14.9	15.7	15.2

Nurses' Registry

The act provides that persons engaging in the function or business of a nurses' registry must first obtain a license from the division. Each nurses' registry must deposit a surety bond in the sum of $1,000 with the division with such bond payable to the State of California.

Chapter 808, Statutes of 1972 transferred the duties and responsibilities for the regulation and control of nurses' registeries from Division of Consumer Services to the Bureau of Employment Agencies. The combining of these two agencies will provide an opportunity for a broader approach to related problems and result in more efficient and economical administration.

Authority

Chapter 20.5, Division 3, Sections 9890–9890.122, Business and Professions Code.

Output	1971–72	1972–73	1973–74
Licenses	106	110	112
Applications	10	12	14
Expenditures	$10,768	$11,283	$11,405
Personnel man-years	0.3	–	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

IV. BUSINESS AND SANITATION—Continued

Bureau of Repair Services

The bureau administers and enforces the law by providing safeguards to California citizens in the repair of television, radio, or phonograph equipment. The law protects the public by imposing upon service dealers certain obligations of ethical conduct and honesty, and affirmatively requiring full and complete disclosure to the customer concerning the significant aspects of the repair transaction.

The jurisdiction of the bureau extends to persons or businesses whose activities include the repairing, servicing, or maintaining of television, radio, or phonograph equipment normally used or sold for use in the home. It is mandatory that all persons engaged in this business register with the bureau.

The act in general prohibits untrue or misleading advertising, the making of false promises likely to induce a customer to authorize repair, any conduct which constitutes fraud or dishonest dealings, conduct constituting gross negligence in the repair of television and associated equipment. The service dealer is prohibited from making compensation of any employee dependent on the value of parts placed in any equipment.

Authority

Chapter 20, Division 3, Sections 9800–9880, Business and Professions Code.

Output

Complaints are investigated by the bureau's field representatives. Approximately 30 percent of the public complaints will be dismissed either for lack of jurisdiction (e.g., complaints involving high prices, incompetency, or other activities not regulated under the Electronic Repair Dealer Registration Law). About 50 percent of the consumer complaints are closed by informal adjustment. The remaining complaints are closed out due to the service dealer's registration being revoked, suspended, small claims action or service dealer going out of business.

	1971–72	1972–73	1973–74
Licensees	6,576	6,000	6,10
Applications	1,139	900	90
Complaints	2,916	3,000	3,20
Inspections/investigations	3,659	3,000	3,20
Input			
Expenditures	$282,253	$323,461	$336,44
Personnel man-years	10.2	12.4	12.

Certified Shorthand Reporters Board

The board consists of five members, three of whom are certified shorthand reporters and two of whom are attorneys and members of the bar of the State of California.

The board determines the qualifications of persons applying for certificates under this chapter, examines applicants and issues certificates.

Authority

Chapter 13, Division 3, Sections 8000–8031, Business and Professions Code.

Output

The board examines and certifies a growing number of applicants for the CSR each year and this trend is expected to continue. At the same time, there actually is not a sufficient number of qualified applicants available to fill all of the requirements in the courts and other agencies using shorthand reporters to the extent that many positions are temporarily being filled by unqualified reporters.

	1971–72	1972–73	1973–74
Licensees	1,940	1,950	1,960
Applications	510	520	530
Complaints	166	170	170
Investigations	2	3	4
Examinations	510	520	530
Input			
Expenditures	$38,676	$67,854	$69,508
Personnel man-years	1.8	2.8	3.3

V. ADMINISTRATION

Need

Administrative organization at the departmental level is required to: (a) ensure compatibility of the department's programs with overall state objectives, (b) to provide an organizational level at which specialized activities, services, and administrative leadership can efficiently be centralized, (c) to coordinate the gathering of information on matters of concern to consumers in order to present recommendations to the Governor and the Legislature, and (d) to do all these things as may be deemed appropriate to promote the interests of consumers as directed by the Governor or the Legislature.

Objectives

To advise the Governor and the Legislature on matters of concern to consumers, to promote the interests of the people as consumers effectively, creatively, and on a long range basis and to provide leadership and coordination of the Department of Consumer Affairs many faceted programs to ensure their effectiveness in achieving overall state objectives.

Output

The State of California receives many thousands of complaints each year from members of the consuming public. The greatest proportion of these complaints

DEPARTMENT OF CONSUMER AFFAIRS—Continued

V. ADMINISTRATION—Continued

are directed at products or services related to professions or vocations for which the Legislature has enacted regulatory statutes and has provided a method of financing whereby the profession or vocation pays fees to support the state's regulatory activities. Those complaints which are directly attributable to a statutorily regulated profession or vocation are generally received by the specific agency and necessary action is taken. Other complaints, after screening, are referred for adjustment to the business or industry concerned. In recent years an increasing number of complaints are being received relating to products or services not covered by regulatory statutes.

General Description

Administrative Division

The Director of the Department of Consumer Affairs is appointed by the Governor and is responsible for the exercise of executive authority, delegated by the Governor, over the department and its licensing bodies.

The director has general control over activities of the bureaus of the department, and is the principal official under whose authority licensing, disciplining, regulation, and administration of the laws applicable to the bureaus are carried out by the various bureau chiefs.

The director is assisted by an executive staff comprised of two deputy directors, regional coordinators for northern and southern California, a chief counsel, the chiefs of the Division of Consumer Services, the Division of Administration, the Division of Investigation and related professional and clerical staff.

Many activities carried out by the operating units of the department are so similar in nature that they can more efficiently or effectively be carried out by a centralized organization at the departmental level. Similar activities are centralized whenever there is an inherent necessity for uniformity of operation or where duplication of effort would otherwise result.

Data Processing

The department contracts with the Stephen P. Teale Consolidated Data Center, under the guidance of a department coordinator, for modern electronic data processing services which include: departmental accounting, preparing and mailing renewal applications and licenses, formatting and printing directory copy, producing statistical reports, making examination analysis reports, labor distribution reports and furnishing volume high-speed mailing services.

Building Maintenance and Operation

The department owns and operates, on a self-sustaining basis, the Business and Professions Building, and its annex, in which all Sacramento offices of the department are located. Pursuant to Section 403 of the Business and Professions Code, the costs of operation, maintenance, repairs and other expenses are paid from rental of office space to the licensing agencies of the department as well as to other state departments. The department has branch offices available to the public in the more populated areas of the state.

Division of Investigation

The Division of Investigation conducts investigations and inspections for various licensing agencies in accordance with the laws, regulations, and policies applicable to each.

The reduction of positions in the divisions of administration and investigation are the result of reduced workload due to the transfer of the healing arts boards to the Department of Health effective July 1, 1973.

Division of Consumer Affairs

The division of consumer services has been designated by the director as the administrative unit responsible for receiving, reviewing, and acting upon complaints. The division receives administrative and technical assistance from the Department of Consumer Affairs executive, legal, and administrative staffs. Proposed legislation over the past few years indicates legislative interest in providing statutory regulations and financial support in those areas of consumer products and services not presently regulated and where unethical or fraudulent practices occur in sufficient volume as to warrant specific legislation.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Departmental Administration	92.9	89.7	81.7	$1,642,876	$1,793,489	$1,768,046
Division of Consumer Services	4.6	12	17.8	67,140	164,643	279,397
Building maintenance and operation	3	3.1	3.1	755,833	831,522	845,841
Division of Investigation	118	220.2	149.2	1,923,084	3,425,780	2,465,148
Totals, Administration	218.5	325	251.8	$4,388,933	$6,215,434	$5,358,432
Less Amounts Charged to Other Programs: [a]						
I. Healing arts				–1,106,047	–1,872,778	–
II. Fiduciary				–111,722	–147,075	–234,476
III. Design and construction				–638,600	–772,778	–1,359,964
IV. Business and sanitation				–1,315,233	–1,814,148	–3,095,092
Totals, Amounts Charged to Other Programs				–$3,171,602	–$4,606,779	–$4,689,532
Net Totals, Administration [b] (undistributed)				$1,217,331	$1,608,655	$668,900
General Fund [c]				*100*	–	–
Consumer Affairs Fund				*706,641*	*1,071,966*	*60,252*
Reimbursements				*510,590*	*536,689*	*608,648*

[a] Includes only administrative charges assessed against departmental programs.
[b] Includes building rental or prorated charges assessed against other state agencies for whom administrative services are provided.
[c] These amounts are shown as revenues in the fund condition of the Consumer Affairs Fund and are not in reduction of appropriations for departmental administration.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration

SUMMARY BY OBJECT

Administration Division

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	92.9	80.7	80.7	$847,083	$887,526	$898,208
(Merit salary increase)	–	–	–	(12,688)	(11,731)	(9,842)
Workload and administrative adjustments	–	–1	–10	–	–5,940	–105,588
Proposed new positions	–	10	11	–	90,768	104,304
Totals, Adjustments	–	9	9	–	$84,828	–$1,284
Totals, Salaries and Wages	92.9	89.7	81.7	$847,083	$972,354	$896,924
Staff benefits	–	–	–	90,931	108,126	96,599
Totals, Personal Services	92.9	89.7	81.7	$938,014	$1,080,480	$993,523
Operating expenses and equipment				704,862	713,009	774,523
Totals, Expenditures				$1,642,876	$1,793,489	$1,768,046
Reimbursements:						
Federal				*–4,988*	–	–
Other				*–457,555*	*–484,353*	*–556,312*
Net Expenditures *(Consumer Affairs Fund)*				$1,180,333	$1,309,136	$1,211,734

Building Maintenance and Operation

PERSONAL SERVICES						
(Merit salary increase)	–	–	–	($936)	–	–
Authorized positions	3	3.1	3.1	20,016	$21,576	$21,576
Staff benefits	–	–	–	3,124	2,804	2,804
Totals, Personal Services	3	3.1	3.1	$23,140	$24,380	$24,380
Operating expenses and equipment				732,693	807,142	821,461
Totals, Expenditures *(Consumer Affairs Fund)*				$755,833	$831,522	$845,841

Division of Investigation

PERSONAL SERVICES						
Authorized positions	118	126.2	126.2	$1,295,744	$1,496,971	$1,523,067
(Merit salary increase)	–	–	–	(27,698)	(19,300)	(26,096)
Workload and administrative adjustments	–	–	–71	–	–	–752,934
Proposed new positions	–	94	94	–	861,327	861,327
Totals, Adjustments	–	94	23	–	$861,327	$108,393
Totals, Salaries and Wages	118	220.2	149.2	$1,295,744	$2,358,298	$1,631,460
Staff benefits	–	–	–	153,887	306,576	212,087
Totals, Personal Services	118	220.2	149.2	$1,449,631	$2,664,874	$1,843,547
Operating expenses and equipment				473,453	760,906	621,601
Totals, Expenditures				$1,923,084	$3,425,780	$2,465,148
Reimbursements—other				*–48,047*	*–52,336*	*–52,336*
Net Expenditures *(Consumer Affairs Fund)*				$1,875,037	$3,373,444	$2,412,812

Division of Consumer Services

PERSONAL SERVICES						
Authorized positions	4.6	11	11	$45,211	$121,558	$126,469
(Merit salary increase)	–	–	–	–	(1,871)	(3,867)
Workload and administrative adjustments	–	–1.8	–2	–	–20,880	–21,924
Proposed new positions	–	2.8	8.8	–	17,757	67,809
Totals, Adjustments	–	1	6.8	–	–$3,123	$45,885
Totals, Salaries and Wages	4.6	12	17.8	$45,211	$118,435	$172,354
Staff benefits	–	–	–	5,266	15,396	22,406
Totals, Personal Services	4.6	12	17.8	$50,477	$133,831	$194,760
Operating expenses and equipment				16,663	30,812	84,637
Totals, Expenditures				$67,140	$164,643	$279,397
Consumer Affairs Fund				*67,040*	*164,643*	*279,397*
General Fund				*100*	–	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration—Continued

RECAPITULATION BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	218.5	221	221	$2,208,054	$2,527,631	$2,569,320
Workload and administrative adjustments	–	–2.8	–8.3	–	–26,820	–880,446
Proposed new positions	–	106.8	113.8	–	969,852	1,033,440
Totals, Adjustments	–	104	30.8	–	$943,032	$152,994
Totals, Salaries and Wages	218.5	325	251.8	$2,208,054	$3,470,663	$2,722,314
Staff benefits	–	–	–	253,208	432,902	333,896
Totals, Personal Services	218.5	325	251.8	$2,461,262	$3,903,565	$3,056,210
Operating expenses and equipment				1,927,671	2,311,869	2,302,222
Totals, Expenditures				$4,388,933	$6,215,434	$5,358,432
Reimbursements—other				–510,590	–536,689	–608,648
Net Expenditures				$3,878,343	$5,678,745	$4,749,784
Consumer Affairs Fund				*3,878,243*	*5,678,745*	*4,749,784*
General Fund				*100*	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Consumer Affairs Fund [1]

APPROPRIATIONS	1971–72	1972–73	1973–74
Continuing appropriation for expenses as prescribed by Sections 203 and 405, Business and Professions Code (support)	$3,949,035	$3,991,084	$4,749,784
Salary increase authorization	–	197,569	–
Emergency authorizations	103,663	1,490,092	–
Total Available	$4,052,698	$5,678,745	$4,749,784
Unexpended balance, estimated savings	–174,455	–	–
TOTALS, EXPENDITURES	$3,878,243	$5,678,745	$4,749,784

General Fund

APPROPRIATIONS			
Budget Act appropriation (expenditures)	$100	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	11.2	11.8	11.8	$105,596	$111,937	$113,419
(Merit salary increase)	–	–	–	(208)	(301)	(1,482)
Proposed new positions	–	–	3	–	2,100	30,873
Totals, Salaries and Wages	11.2	11.8	14.8	$105,596	$114,037	$144,292
Staff benefits	–	–	–	9,136	13,411	17,038
Totals, Personal Services	11.2	11.8	14.8	$114,732	$127,448	$161,330
Operating expenses and equipment				292,810	368,836	374,111
Totals, Expenditures *(Accountancy Fund)*				$407,542	$496,284	$535,441

[1] Expenditures and revenues of Consumer Affairs Fund are not carried into statewide budget totals since the assessments against the various boards and the rent receipts for the consumer affairs building have been included as expenditures in the budgets of the respective boards and bureaus.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Accountancy

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Accountancy Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$412,419	$458,746	$535,441
Salary increase authorization	–	4,732	–
Emergency authorization	6,492	32,806	–
Total Available	$418,911	$496,284	$535,441
Unexpended balance, estimated savings	–11,369	–	–
TOTALS, EXPENDITURES	$407,542	$496,284	$535,441

FUND CONDITION

ACCOUNTANCY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$667,235	$528,846	$663,672
Prior year adjustments	1,762	–	–
Accumulated Surplus, Adjusted	$668,997	$528,846	$663,672
Revenues:			
Licenses, fees, penalties and fines	242,531	612,010	223,750
Income from surplus money investments	24,860	19,100	15,850
Totals, Revenues	$267,391	$631,110	$239,600
Totals, Resources	$936,388	$1,159,956	$903,272
Less Expenditures:			
Board of Accountancy	407,542	496,284	535,441
Accumulated surplus and amount available for appropriation, June 30	$528,846	$663,672	$367,831
Surplus invested in fixed assets	*131,462*	*124,759*	*118,056*
Surplus -current	*397,384*	*538,913*	*249,775*

Board of Architectural Examiners

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	5.2	6.3	6.3	$53,980	$62,832	$63,056
(Merit salary increases)	(–)	(–)	(–)	(360)	(374)	(224)
Workload and administrative adjustments	–	–	–	–	–500	500
Proposed new positions	–	–	0.1	–	–	850
Totals, Adjustments	–	–	0.1	–	–$500	$350
Totals, Salaries and Wages	5.2	6.3	6.4	$53,980	$62,332	$63,406
Staff benefits	–	–	–	4,748	6,527	6,666
Totals, Personal Services	5.2	6.3	6.4	$58,728	$68,859	$70,072
Operating expenses and equipment	–	–	–	78,531	77,925	107,986
Consolidated data center				–	12,513	5,694
Totals, Expenditures *(California State Board of Architectural Examiners Fund)*				$137,259	$159,297	$183,752

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California State Board of Architectural Examiners Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$148,849	$146,960	$183,752
Salary increase authorization	–	4,176	–
Emergency authorization	–	8,161	–
Total Available	$148,849	$159,297	$183,752
Unexpended balance, estimated savings	–11,590	–	–
TOTALS, EXPENDITURES	$137,259	$159,297	$183,752

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Architectural Examiners—Continued

FUND CONDITION

CALIFORNIA STATE BOARD OF ARCHITECTURAL EXAMINERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$591,355	$693,896	$633,117
Prior year adjustments	574	–	–
Accumulated Surplus, Adjusted	$591,929	$693,896	$633,117
Revenues:			
Licenses, fees, penalties and fines	207,207	69,250	140,150
Income from surplus money investments	32,019	29,268	30,000
Totals, Revenues	$239,226	$98,518	$170,150
Totals, Resources	$831,155	$792,414	$803,267
Less Expenditures:			
Board of Architcetural Examiners	137,259	159,297	183,752
Accumulated surplus, June 30	$693,896	$633,117	$619,515
Surplus available for appropriation	693,896	633,117	619,515

Athletic Commission

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	10.1	14.4	14.4	$109,553	$142,338	$145,022
(Merit salary increases)	–	–	–	(2,794)	(102)	(2,684)
Proposed new positions	–	–	–	–	–	450
Totals, Salaries and Wages	10.1	14.4	14.4	$109,553	$142,338	$145,472
Estimated salary savings	–	*–1*	*–1*	–	*–10,000*	*–10,000*
Net Totals, Salaries and Wages	10.1	13.4	13.4	$109,553	$132,338	$135,472
Staff benefits	–	–	–	10,230	15,435	15,785
Totals, Personal Services	10.1	13.4	13.4	$119,783	$147,773	$151,257
Operating expenses and equipment				44,778	59,315	62,229
Totals, Expenditures *(General Fund)*				$164,561	$207,088	$213,486

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$152,800	$195,100	$213,486
Allocation for salary increase	–	11,988	–
Chapter 1233, Statutes of 1971	40,000	–	–
Total Available	$192,800	$207,088	$213,486
Unexpended balance, estimated savings	–28,239	–	–
TOTALS, EXPENDITURES	$164,561	$207,088	$213,486

REVENUES	1971–72	1972–73	1973–74
License fees, penalties and fines *(General Fund)*	$337,733	$310,000	$348,870

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Automotive Repair

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	17.2	143.2	143.2	$168,002	$1,355,417	$1,392,224
(Merit salary adjustment)	–	–	–	–	–	(22,269)
Workload and administrative adjustments	–	–51	–51	–	–440,711	–440,711
Proposed new positions	–	8	6	–	48,040	36,647
Totals, Adjustments	–	–43	–45	–	–$392,671	–$404,064
Totals, Salaries and Wages	17.2	100.2	98.2	$168,002	$962,746	$988,160
Estimated salary savings	–	*–11.2*	*–11.2*	–	*–120,000*	*–120,000*
Net Totals, Salaries and Wages	17.2	89	87	$168,002	$842,746	$868,160
Staff benefits	–	–	–	23,728	100,939	104,242
Totals, Personal Services	17.2	89	87	$191,730	$943,685	$972,402
Operating expenses and equipment				132,813	1,487,273	1,451,737
Totals, Expenditures *(Automotive Repair Fund)*				$324,543	$2,430,958	$2,424,139

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Automotive Repair Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	$2,740,000	$2,424,139
Chapter 1578, Statutes of 1971	$312,543	–	–
Allocation for salary increase	–	118,241	–
Allocation for health benefits	–	3,432	–
Transfer from Department of California Highway Patrol	12,000	–	–
Emergency authorization	–[a]	2,852	–
Total Available	$324,523	$2,864,525	$2,424,139
Unexpended balance, estimated savings	–	–433,567	–
TOTALS, EXPENDITURES	$324,543	$2,430,958	$2,424,139

FUND CONDITION

AUTOMOTIVE REPAIR FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	–	$1,270,529	$1,636,771
Revenues:			
Income from surplus money investments	–	57,200	82,500
Licenses, fees, penalties and fines	$1,583,072	2,740,000	2,914,000
Totals, Revenues	$1,583,072	$2,797,200	$2,996,500
Transfer from Motor Vehicle Account, State Transportation Fund	$12,000	–	–
Totals, Resources	$1,595,072	$4,067,729	$4,633,271
Less Expenditures:			
Bureau of Automotive Repair	324,543	2,430,958	2,424,139
Accumulated surplus, June 30	$1,270,529	$1,636,771	$2,209,132
Surplus available for appropriation	*1,270,529*	*1,636,771*	*2,209,132*

[a] Deficiency authorization was not requested. Expenditures were paid from Administrative Division and were reimbursed after revenue received by Automotive Repair.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Barber Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	10.5	11.2	11.2	$95,725	$110,820	$113,036
(Merit salary increases)	–	–	–	(1,072)	(1,278)	(2,216)
Proposed new positions	—	–	0.5	–	–	3,300
Totals, Salaries and Wages	10.5	11.2	11.7	$95,725	$110,820	$116,336
Staff benefits	–	–	–	10,310	13,886	14,213
Totals, Personal Services	10.5	11.2	11.7	$106,035	$124,706	$130,549
Operating expenses and equipment				298,234	324,411	317,990
Totals, Expenditures *(State Board of Barber Examiners' Fund)*				$404,269	$449,117	$448,539

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Barber Examiners' Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$491,001	$469,857	$448,539
Salary increase authorization	–	5,478	–
Total Available	$491,001	$475,335	$448,539
Unexpended balance, estimated savings	–86,732	–26,218	–
TOTALS, EXPENDITURES	$404,269	$449,117	$448,539

FUND CONDITION

STATE BOARD OF BARBER EXAMINERS' FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$225,170	$683,348	$402,031
Prior year adjustments	–223	–	–
Accumulated Surplus, Adjusted	$224,947	$683,348	$402,031
Revenues:			
Licenses, fees, penalties and fines	836,639	145,300	810,080
Income from surplus money investments	26,031	22,500	22,700
Totals, Revenues	$862,670	$167,800	$832,780
Totals, Resources	$1,087,617	$851,148	$1,234,811
Less Expenditures:			
Board of Barber Examiners	404,269	449,117	448,539
Accumulated surplus, June 30	$683,348	$402,031	$786,272
Surplus available for appropriation	*683,348*	*402,031*	*786,272*

Board of Behavioral Science Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	4.3	6.5	–	$50,202	$68,325	–
(Merit salary increases)	–	–	–	(294)	–	–
Workload and administrative adjustments	–	–	–	–	–	–
Proposed new positions	–	0.5	–	–	2,738	–
Totals, Adjustments	–	0.5	–	–	$2,738	–
Totals, Salaries and Wages	4.3	7	–	$50,202	$71,063	–
Staff benefits	–	–	–	4,252	6,332	–
Totals, Personal Services	4.3	7	–	$54,454	$77,395	–
Operating expenses and equipment				73,484	139,763	–
Totals, Expenditures *(Behavioral Science Examiners Fund)*				$127,938	$217,158	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Behavioral Science Examiners—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Behavioral Science Examiners' Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$140,885	$135,178	–
Salary increase authorization	–	2,600	–
Emergency authorization	–	79,380	–
Total Available	$140,885	$217,158	–
Unexpended balance, estimated savings	−12,947	–	–
TOTALS, EXPENDITURES	$127,938	$217,158	–

Cemetery Board

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	4.1	4.4	4.4	$46,523	$52,407	$52,407
(Merit salary increase)	–	–	–	–	–	–
Staff benefits	–	–	–	4,906	6,715	6,715
Totals, Personal Services	4.1	4.4	4.4	$51,429	$59,122	$59,122
Operating expenses and equipment				30,271	34,239	33,139
Totals, Expenditures *(Cemetery Fund)*				$81,700	$93,361	$92,261

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Cemetery Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$83,793	$85,407	$92,261
Salary increase authorization	–	3,203	–
Emergency authorization	–	4,751	–
Total Available	$83,793	$93,361	$92,261
Unexpended balance, estimated savings	−2,093	–	–
TOTALS, EXPENDITURES	$81,700	$93,361	$92,261

FUND CONDITION

CEMETERY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$18,000	$21,920	$20,509
Prior year adjustments	−227	–	–
Accumulated Surplus, Adjusted	$17,773	$21,920	$20,509
Revenues:			
Income from Surplus Money Investment Fund	–	750	750
Licenses, fees, penalties and fines	85,847	91,200	89,950
Totals, Revenues	$85,847	$91,950	$90,700
Totals, Resources	$103,620	$113,870	$111,209
Less Expenditures:			
Cemetery Board	81,700	93,361	92,261
Accumulated surplus, June 30	$21,920	$20,509	$18,948
Surplus available for appropriation	*21,920*	*20,509*	*18,948*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Chiropractic Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3.2	3.2	–	$39,415	$44,875	–
(Merit salary increases)	–	–	–	(488)	(306)	–
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	3.2	3.2	–	$39,415	$44,875	–
Staff benefits	–	–	–	3,520	5,183	–
Totals, Personal Services	3.2	3.2	–	$42,935	$50,058	–
Operating expenses and equipment				76,729	84,357	–
Totals, Expenditures *(State Board of Chiropractic Examiners' Fund)*				$119,664	$134,415	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Chiropractic Examiners' Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$111,712	$115,177	–
Allocation for salary increase	–	1,130	–
Emergency authorization	9,651	18,108	–
Total Available	$121,363	$134,415	–
Unexpended balance, estimated savings	–1,699	–	–
TOTALS, EXPENDITURES	$119,664	$134,415	–

Bureau of Collection and Investigative Services

SUMMARY BY OBJECT

STATE OPERATIONS

Collection Agency Program

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	10.8	11	11	$111,060	$124,973	$129,267
(Merit salary increases)	–	–	–	(2,567)	(1,256)	(4,294)
Workload and adm adjustments	–	–	–	–	–175	–175
Proposed new positions	–	0.1	0.1	–	500	500
Totals, Adjustments	–	0.1	0.1	–	$325	$325
Totals, Salaries and Wages	10.8	11.1	11.1	$111,060	$125,298	$129,592
Staff benefits	–	–	–	11,221	16,198	16,756
Totals, Personal Services	10.8	11.1	11.1	$122,281	$141,496	$146,348
Operating expenses and equipment				80,925	87,942	91,828
Totals, Expenditures *(Collection Agency Fund)*				$203,206	$229,438	$238,176

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Collection Agency Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$210,922	$209,310	$238,176
Salary increase authorization	–	9,574	–
Emergency authorization	–	10,554	–
Total Available	$210,922	$229,438	$238,176
Unexpended balance, estimated savings	–7,716	–	–
TOTALS, EXPENDITURES	$203,206	$229,438	$238,176

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Collection and Investigative Services—Continued

FUND CONDITION

COLLECTION AGENCY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$279,746	$342,616	$260,963
Prior year adjustments	1,202	–	–
Accumulated Surplus, Adjusted	$280,948	$342,616	$260,963
Revenues:			
Licenses, fees, penalties and fines	249,093	134,785	193,800
Income from surplus money investments	15,781	13,000	10,000
Totals, Revenues	$264,874	$147,785	$203,800
Totals, Resources	$545,822	$490,401	$464,763
Less Expenditures:			
Collection Agency Licensing Bureau	203,206	229,438	238,176
Accumulated surplus, June 30	$342,616	$260,963	$226,587
Surplus available for appropriation	*342,616*	*260,963*	*226,587*

SUMMARY BY OBJECT

STATE OPERATIONS

Private Investigators and Adjusters Program

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3.1	3.2	3.2	$19,402	$20,184	$20,829
(Merit salary adjustments)	–	–	–	(609)	(632)	(645)
Proposed new positions	–	–	–	–	300	300
Totals, Salaries and Wages	3.1	3.2	3.2	$19,402	$20,484	$21,129
Staff benefits	–	–	–	2,578	2,662	2,747
Totals, Personal Services	3.1	3.2	3.2	$21,980	$23,146	$23,876
Operating expenses and equipment				73,693	88,711	88,839
Totals, Expenditures *(Private Investigators' and Adjusters Fund)*				$95,673	$111,857	$112,715

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Private Investigators and Adjusters Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$114,472	$106,212	$112,715
Salary increase authorization	–	1,192	–
Emergency authorization	–	4,453	–
Total Available	$114,472	$111,857	$112,715
Unexpended balance, estimated savings	–18,799	–	–
TOTALS, EXPENDITURES	$95,673	$111,857	$112,715

FUND CONDITION

PRIVATE INVESTIGATORS AND ADJUSTERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$253,601	$295,923	$290,661
Prior year adjustments	1,387	–	–
Accumulated Surplus, Adjusted	$254,988	$295,923	$290,661
Revenues:			
Licenses, fees, penalties, and fines	126,350	93,995	118,400
Income from surplus money investments	10,258	12,600	14,500
Totals, Revenues	$136,608	$106,595	$132,900
Totals, Resources	$391,596	$402,518	$423,561
Less Expenditures:			
Bureau of Private Investigators and Adjusters	95,673	111,857	112,715
Accumulated surplus, June 30	$295,923	$290,661	$310,846
Surplus available for appropriation	*295,923*	*290,661*	*310,846*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Contractors' State License Board

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	148.5	166.5	161.5	$1,490,367	$1,780,870	$1,775,792
(Merit salary increases)	–	–	–	(17,088)	(16,050)	(26,470)
Workload and administrative adjustments	–	–1	–1	–	–11,400	–11,976
Proposed new positions	–	8	17	–	46,824	104,174
Totals, Adjustments	–	7	16	–	$35,424	$92,198
Totals, Salaries and Wages	148.5	173.5	177.5	$1,490,367	$1,816,294	$1,867,990
Staff benefits	–	–	–	171,667	235,780	239,900
Totals, Personal Services	148.5	173.5	177.5	$1,662,034	$2,052,074	$2,107,890
Operating expenses and equipment				1,027,324	1,092,876	1,150,395
Consolidated data center				–	29,184	70,304
Totals, Expenditures				$2,689,358	$3,174,134	$3,328,589
Reimbursements—other				*–20*	–	–
Net Expenditures *(Contractors' License Fund)*				$2,689,338	$3,174,134	$3,328,589

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contractors' License Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$2,787,557	$2,876,688	$3,328,589
Allocation for salary increase	–	149,338	–
Allocation for health benefits	–	3,720	–
Emergency authorization	32,289	144,388	–
Total Available	$2,819,846	$3,174,134	$3,328,589
Unexpended balance, estimated savings	–130,508	–	–
TOTALS, EXPENDITURES	$2,689,338	$3,174,134	$3,328,589

FUND CONDITION

CONTRACTORS' LICENSE FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$1,133,286	$4,030,856	$1,776,472
Prior year adjustments	–51,470	–	–
Accumulated Surplus, Adjusted	$1,081,816	$4,030,856	$1,776,472
Revenues:			
Licenses, fees, and penalties	5,437,708	786,300	5,754,439
Income from surplus money investments	200,670	133,450	135,000
Totals, Revenues	$5,638,378	$919,750	$5,889,439
Totals, Resources	$6,720,194	$4,950,606	$7,665,911
Less Expenditures:			
Contractors' State License Board	2,689,338	3,174,134	3,328,589
Accumulated surplus, June 30	$4,030,856	$1,776,472	$4,337,322
Surplus available for appropriation	*4,030,856*	*1,776,472*	*4,337,322*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Cosmetology

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	26.7	30.5	28.5	$244,815	$288,006	$269,326
(Merit salary increases)	–	–	–	(3,427)	(3,212)	(3,808)
Workload and administrative adjustments	–	–1.9	–3.2	–	–21,488	–30,729
Totals, Salaries and Wages	26.7	28.6	25.3	$244,815	$266,518	$238,597
Staff benefits	–	–	–	4,220	34,036	33,330
Totals, Personal Services	26.7	28.6	25.3	$249,035	$300,554	$271,927
Operating expenses and equipment				575,721	657,270	630,913
Consolidated data center				–	12,706	35,190
Totals, Expenditures *(Board of Cosmetology Contingent)*				$824,756	$970,530	$938,030

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Cosmetology Contingent Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$885,993	$938,187	$938,030
Salary increase authorization	–	15,128	–
Emergency authorization	–	41,457	–
Total Available	$885,993	$994,772	$938,030
Unexpended balance, estimated savings	–61,237	–24,242	–
TOTALS, EXPENDITURES	$824,756	$970,530	$938,030

FUND CONDITION

BOARD OF COSMETOLOGY CONTINGENT FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$1,415,313	$927,532	$1,789,052
Prior year adjustments	–1,086	–	–
Accumulated Surplus, Adjusted	$1,414,227	$927,532	$1,789,052
Revenues:			
Licenses, fees, penalties and fines	283,979	1,764,050	310,175
Income from surplus money investments	54,082	68,000	66,000
Totals, Revenues	$338,061	$1,832,050	$376,175
Totals, Resources	$1,752,288	$2,759,582	$2,165,227
Less Expenditures:			
Board of Cosmetology	824,756	970,530	938,030
Accumulated surplus and amount available for appropriation, June 30	$927,532	$1,789,052	$1,227,197
Surplus invested in fixed assets	*117,093*	*111,123*	*105,153*
Surplus—current	*810,439*	*1,677,929*	*1,122,044*

Council on Continuing Education for the Health Occupations

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	–	–
Proposed new positions	–	2	–	–	$22,297	–
Totals, Salaries and Wages	–	2	–	–	$22,297	–
Staff benefits	–	–	–	–	2,684	–
Totals, Personal Services	–	2	–	–	$24,981	–
Operating expenses and equipment				–	22,543	–
Totals, Expenditures				–	$47,524	–
Reimbursements—other				–	–47,524	–
Net Expenditures *(Reimbursements)*				–	–	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dental Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	10.3	11.2	–	$101,168	$117,336	–
(Merit salary increases)	–	–	–	(924)	(2,206)	–
Workload and administrative adjustments	–	-0.3	–	–	-3,750	–
Proposed new positions	–	1	–	–	9,272	–
Totals, Adjustments	–	0.7	–	–	$5,522	–
Totals, Salaries and Wages	10.3	11.9	–	$101,168	$122,858	–
Staff benefits	–	–	–	8,766	14,130	–
Totals, Personal Services	10.3	11.9	–	$109,934	$136,988	–
Operating expenses and equipment				193,459	307,275	–
Totals, Expenditures *(State Dentistry Fund)*				$303,393	$444,263	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Dentistry Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$301,581	$382,947	–
Salary increase authorization	–	6,358	–
Chapter 645, Statutes of 1972	–	28,000	–
Emergency authorization	25,463	26,958	–
Total Available	$327,044	$444,263	–
Unexpended balance, estimated savings	-23,651	–	–
TOTALS, EXPENDITURES	$303,393	$444,263	–

Board of Dry Cleaners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	7.4	8.6	8.6	$67,205	$82,508	$83,328
(Merit salary increases)	–	–	–	(638)	–	(820)
Workload and administrative adjustments	–	–	–	–	-400	-400
Proposed new positions	–	2	2	–	14,622	15,198
Totals, Adjustments	–	2	2	–	$14,222	$14,798
Totals, Salaries and Wages	7.4	10.6	10.6	$67,205	$96,730	$98,126
Staff benefits	–	–	–	7,561	10,800	10,981
Totals, Personal Services	7.4	10.6	10.6	$74,766	$107,530	$109,107
Operating expenses and equipment				217,956	337,000	327,328
Totals, Expenditures *(Dry Cleaners Fund)*				$292,722	$444,530	$436,435

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Dry Cleaners Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$40,000	$328,379	$436,435
Salary increase authorization	–	5,349	–
Emergency authorization	284,366	110,802	–
Total Available	$324,366	$444,530	$436,435
Unexpended balance, estimated savings	-31,644	–	–
TOTALS, EXPENDITURES	$292,722	$444,530	$436,435

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dry Cleaners—Continued

FUND CONDITION

DRY CLEANERS' FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$774,930	$527,278	$844,473
Prior year adjustments	8,701	–	–
Accumulated Surplus, Adjusted	$783,631	$527,278	$844,473
Revenues:			
Licenses, fees, penalties and fines	96,397	810,411	97,170
Income from surplus money investments	34,972	26,314	34,375
Totals, Revenues	$131,369	$836,725	$131,545
Totals, Resources	$915,000	$1,364,003	$976,018
Less Expenditures:			
Board of Dry Cleaners	292,722	444,530	436,435
State Fire Marshal	95,000	75,000	–
Totals, Expenditures	$387,722	$519,530	$436,435
Accumulated Surplus, June 30	$527,278	$844,473	$539,583
Surplus available for appropriation	*527,278*	*844,473*	*539,583*

Bureau of Employment Agencies

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	6.5	7.5	7.5	$61,998	$72,469	$75,383
(Merit salary increases)	–	–	–	(1,492)	(1,474)	(2,914)
Proposed new positions	–	0.5	0.5	–	2,968	2,968
Totals, Salaries and Wages	6.5	8	8	$61,998	$75,437	$78,351
Staff benefits	–	–	–	7,215	9,517	9,896
Totals, Personal Services	6.5	8	8	$69,213	$84,954	$88,247
Operating expenses and equipment				171,474	202,329	197,810
Totals, Expenditures *(Employment Agencies Fund)*				$240,687	$287,283	$286,057

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Employment Agencies Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$256,903	$254,886	$286,057
Allocation for salary increase	–	5,281	–
Emergency authorization	–	27,116	–
Total Available	$256,903	$287,283	$286,057
Unexpended balance, estimated savings	–16,216	–	–
TOTALS, EXPENDITURES	$240,687	$287,283	$286,057

FUND CONDITION

BUREAU OF EMPLOYMENT AGENCIES FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$282,652	$210,907	$178,949
Prior year adjustments	–49,782	–	–
Accumulated Surplus, Adjusted	$232,870	$210,907	$178,949
Revenues:			
Interest income from Surplus Money Investment Fund	–	4,700	6,250
Licenses, fees, penalties and fines	218,724	250,625	252,125
Total Revenues	$218,724	$255,325	$258,375
Totals, Resources	$451,594	$466,232	$437,324
Less Expenditures:			
Bureau of Employment Agencies	240,687	287,283	286,057
Accumulated Surplus, June 30	$210,907	$178,949	$151,267
Surplus available for appropriation	*210,907*	*178,949*	*151,267*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Funeral Directors and Embalmers

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	5.6	6.5	6.5	$59,060	$71,759	$73,268
(Merit salary increases)	–	–	–	(1,536)	(1,314)	(1,509)
Proposed new positions	–	–	–	–	1,200	150
Totals, Salaries and Wages	5.6	6.5	6.5	$59,060	$72,959	$73,418
Staff benefits	–	–	–	6,616	8,867	9,760
Totals, Personal Services	5.6	6.5	6.5	$65,676	$81,826	$83,178
Operating expenses and equipment				49,976	62,067	70,948
Totals, Expenditures *(Funeral Directors and Embalmers Fund)*				$115,652	$143,893	$154,126

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Funeral Directors and Embalmers Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$112,000	$122,675	$154,126
Allocation for salary increase	–	5,999	–
Emergency authorization	6,351	15,219	–
Total Available	$118,351	$143,893	$154,126
Unexpended balance, estimated savings	–2,699	–	–
TOTALS, EXPENDITURES	$115,652	$143,893	$154,126

FUND CONDITION

FUNERAL DIRECTORS AND EMBALMERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$85,263	$106,200	$101,597
Prior year adjustments	–234	–	–
Accumulated Surplus, Adjusted	$85,029	$106,200	$101,597
Revenues:			
Licenses, fees, penalties and fines	134,519	136,640	132,265
Income from surplus money investments	2,304	2,650	2,400
Totals, Revenues	$136,823	$139,290	$134,665
Totals, Resources	$221,852	$245,490	$236,262
Less Expenditures:			
Board of Funeral Directors and Embalmers	115,652	143,893	154,126
Accumulated surplus and amount available for appropriation	$106,200	$101,597	$82,136
Surplus invested in fixed assets	*5,955*	*5,651*	*5,347*
Surplus—current	*100,245*	*95,946*	*76,789*

Board of Registration for Geologists

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.6	1.7	1.7	$18,230	$21,361	$21,361
(Merit salary increases)	–	–	–	(828)	(420)	(–0–)
Proposed new positions	–	–	–	–	–	500
Totals, Salaries and Wages	1.6	1.7	1.7	$18,230	$21,361	$21,861
Staff benefits	–	–	–	1,781	2,325	2,390
Totals, Personal Services	1.6	1.7	1.7	$20,011	$23,686	$24,251
Operating expenses and equipment				22,687	29,032	24,809
Totals, Expenditures *(Geology Fund)*				$42,698	$52,718	$49,060

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Registration for Geologists—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Geology Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$55,640	$50,011	$49,060
Salary increase authorization	–	890	–
Emergency authorization	–	1,817	–
Total Available	$55,640	$52,718	$49,060
Unexpended balance, estimated savings	−12,942	–	–
TOTALS, EXPENDITURES	$42,698	$52,718	$49,060

FUND CONDITION

GEOLOGY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$125,372	$100,020	$149,157
Prior year adjustments	−858	–	–
Accumulated Surplus, Adjusted	$124,514	$100,020	$149,157
Revenues:			
Income from Surplus Money Investment Fund	–	4,725	5,625
Licenses, fees, penalties and fines	18,204	97,130	2,702
Totals, Revenues	$18,204	$101,855	$8,327
Totals, Resources	$142,718	$201,875	$157,484
Less Expenditures:			
Board of Registration for Geologists	42,698	52,718	49,060
Accumulated surplus, June 30	$100,020	$149,157	$108,424
Surplus available for appropriation	*100,020*	*149,157*	*108,424*

Board of Guide Dogs for the Blind

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	0.1	0.1	$601	$1,300	$1,300
Operating expenses and equipment				1,598	3,700	3,700
Totals, Expenditures *(General Fund)*				$2,199	$5,000	$5,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$2,600	$5,000	$5,000
Total Available	$2,600	$5,000	$5,000
Unexpended balance, estimated savings	−401	–	–
TOTALS, EXPENDITURES	$2,199	$5,000	$5,000

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$120	$120	$120

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Home Furnishings

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	14.9	14.6	14.6	$140,078	$149,328	$153,187
(Merit salary increases)	–	–	–	(572)	(642)	(3,862)
Workload and administrative adjustments	–	–	–0.4	–	–200	–2,420
Proposed new positions	–	1.1	1	–	4,020	4,980
Totals, Adjustments	–	1.1	0.6	–	$3,820	$2,560
Totals, Salaries and Wages	14.9	15.7	15.2	$140,078	$153,148	$155,747
Staff benefits	–	–	–	15,386	20,720	21,058
Totals, Personal Services	14.9	15.7	15.2	$155,464	$173,868	$176,805
Operating expenses and equipment				316,801	318,381	325,549
Totals, Expenditures *(Bureau of Home Furnishings Fund)*				$472,265	$492,249	$502,354

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Bureau of Home Furnishings Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$441,617	$548,854	$502,354
Allocation for salary increase	–	10,296	–
Emergency authorization	48,449	–	–
Total Available	$490,066	$559,150	$502,354
Unexpended balance, estimated savings	–17,801	–66,901	–
TOTALS, EXPENDITURES	$472,265	$492,249	$502,354

FUND CONDITION

BUREAU OF HOME FURNISHINGS FUND[1]

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$879,519	$501,610	$767,071
Prior year adjustments	415	–	–
Accumulated Surplus, Adjusted	$879,934	$501,610	$767,071
Revenues:			
Licenses, fees, penalties and fines	57,880	721,862	50,000
Income from surplus money investments	36,061	35,848	24,500
Totals, Revenues	$93,941	$757,710	$74,500
Totals, Resources	$973,875	$1,259,320	$841,571
Less Expenditures:			
Bureau of Home Furnishings	472,265	492,249	502,354
Accumulated surplus, June 30	$501,610	$767,071	$339,217
Surplus available for appropriation	*501,610*	*767,071*	*339,217*

[1] Changed from the Bureau of Furniture and Bedding Inspection Fund by Chapter 749, Statutes of 1972.

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Landscape Architects

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.4	1.5	1.5	$15,635	$19,856	$20,220
(Merit salary increase)	–	–	–	–	(315)	(364)
Workload and administrative adjustments	–	–0.2	–0.2	–	–2,440	–2,440
Proposed new positions	–	–	–	–	1,000	1,450
Totals, Adjustments	–	–0.2	–0.2	–	–$1,440	–$990
Totals, Salaries and Wages	1.4	1.3	1.3	$15,635	$18,416	$19,230
Staff benefits	–	–	–	1,610	1,874	1,921
Totals, Personal Services	1.4	1.3	1.3	$17,245	$20,290	$21,151
Operating expenses and equipment				22,167	27,459	29,380
Totals, Expenditures *(State Board of Landscape Architects Fund)*				$39,412	$47,749	$50,531

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Board of Landscape Architects Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$39,519	$39,851	$50,531
Allocation for salary increase	–	748	–
Emergency authorization	1,000	7,150	–
Totals Available	$40,519	$47,749	$50,531
Unexpended balance, estimated savings	–1,107	–	–
TOTALS, EXPENDITURES	$39,412	$47,749	$50,531

FUND CONDITION

STATE BOARD OF LANDSCAPE ARCHITECTS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$18,073	$50,437	$19,398
Prior year adjustments	–591	–	–
Accumulated Surplus, Adjusted	$17,482	$50,437	$19,398
Revenues:			
Licenses, fees, penalties, and fines	72,367	16,710	77,430
Totals, Resources	$89,849	$67,147	$96,828
Less Expenditures:			
Board of Landscape Architects	39,412	47,749	50,531
Accumulated surplus, June 30	$50,437	$19,398	$46,297
Surplus available for appropriation	*50,437*	*19,398*	*46,297*

Board of Medical Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

Medical Practice Act

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	25.2	30.9	–	$254,606	$320,473	–
(Merit salary increase)	–	–	–	(2,812)	(3,075)	–
Proposed new positions	–	1	–	–	10,100	–
Totals, Salaries and Wages	25.2	31.9	–	$254,606	$330,573	–
Staff benefits	–	–	–	24,844	34,309	–
Totals, Personal Services	25.2	31.9	–	$279,450	$364,882	–
Operating expenses and equipment				915,172	1,564,540	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Medical Practice Act—Continued

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Special Items of Expense:						
Student Loan Program, Chapter 908/70				22,000	–	–
Evaluation of Curricula Medical Schools, Chapter 1498/71				50,000	–	–
Totals, Expenditures				$1,194,622	$1,929,422	–
Reimbursements—other				–14,000	–8,000	–
Net Expenditures *(Medical Examiners' Contingent Fund)*				$1,180,622	$1,921,422	–
TOTAL EXPENDITURES, ALL FUNDS				$1,252,622	$1,921,422	–
Licensed Physical Therapists						
PERSONAL SERVICES						
Authorized positions	0.1	0.1	–	$1,271	$1,850	–
Proposed new positions	–	1	–	–	13,200	–
Totals, Salaries and Wages	0.1	1.1	–	$1,271	$15,050	–
Staff benefits	–	–	–	35	1,781	–
Totals, Personal Services	0.1	1.1	–	$1,306	$16,831	–
Operating expenses and equipment				46,555	52,448	–
Totals, Expenditures *(Physical Therapy Fund)*				$47,861	$69,279	–
Hearing Aid Dispensers						
PERSONAL SERVICES						
Authorized positions	–	0.1	–	$3,837	$4,079	–
Proposed new positions	–	0.1	–	–	3,825	–
Totals, Salaries and Wages	–	0.2	–	$3,837	$7,904	–
Staff benefits	–	–	–	–	401	–
Totals, Personal Services	–	0.2	–	$3,837	$8,305	–
Operating expenses and equipment				15,081	78,806	–
Totals, Expenditures *(Hearing Aid Dispensers Fund)*				$18,918	$87,111	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Medical Examiners' Contingent Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (Medical Practice Act)	$1,255,090	$1,693,465	–
Allocation for salary increase	–	15,997	–
Chapter 1498, statutes of 1971	125,000	–	–
Emergency authorization	43,381	211,960	–
Prior year balance available:			
Chapter 908, statute of 1970	75,000	53,000	–
Total Available	$1,498,471	$1,974,422	–
Balance available in subsequent year	–53,000	–53,000	–
Unexpended balance, estimated savings	–192,849	–	–
TOTALS, EXPENDITURES	$1,252,622	$1,921,422	–

Physical Therapy Fund

APPROPRIATIONS			
Budget Act appropriation (licensed physical therapists)	$35,129	$52,798	–
Emergency authorization	17,008	16,481	–
Total Available	$52,137	$69,279	–
Unexpended balance, estimated savings	–4,276	–	–
TOTALS, EXPENDITURES	$47,861	$69,279	–

Hearing Aid Dispensers Fund

APPROPRIATIONS			
Budget Act appropriation	$28,330	$29,642	–
Emergency authorization	–	57,469	–
Total Available	$28,330	$87,111	–
Unexpended balance, estimated savings	–9,412	–	–
TOTALS, EXPENDITURES	$18,918	$87,111	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Examiners of Nursing Home Administrators

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	2.6	3.1	–	$30,754	$30,630	–
(Merit salary increases)	–	–	–	(–)	(1,374)	(–)
Proposed new positions	–	–	–	–	4,875	–
Totals, Salaries and Wages	2.6	3.1	–	$30,754	$35,505	–
Staff benefits	–	–	–	3,021	3,981	–
Totals, Personal Services	2.6	3.1	–	$33,775	$39,486	–
Operating expenses and equipment				94,305	67,588	–
Totals, Expenditures *(Nursing Home Administrators License Board Fund)*				$128,080	$107,074	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nursing Home Administrators License Board Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$78,489	$75,483	–
Allocation for salary increase	–	2,010	–
Emergency authorization	54,763	29,581	–
Total Available	$133,252	$107,074	–
Unexpended balance, estimated savings	–5,172	–	–
TOTALS, EXPENDITURES	$128,080	$107,074	–

Board of Nursing Education and Nurse Registration

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	26.1	30.8	–	$256,714	$327,284	–
(Merit salary increases)	–	–	–	(2,458)	(4,731)	(–)
Workload and administrative adjustments	–	–1	–	–	–16,044	–
Proposed new positions	–	–	–	–	500	–
Totals, Adjustments	–	–1	–	–	–$15,544	–
Totals, Salaries and Wages	26.1	29.8	–	$256,714	$311,740	–
Staff benefits	–	–	–	25,823	39,476	–
Totals, Personal Services	26.1	29.8	–	$282,537	$351,216	–
Operating expenses and equipment				416,895	495,555	–
Consolidated data center				–	16,778	–
Totals, Expenditures *(Nursing Education and Nurse Registration Fund)*				$699,432	$863,549	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Board of Nursing Education and Nurse Registration Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$749,053	$819,949	–
Salary increase authorization	–	23,135	–
Emergency authorization	25,487	20,465	–
Total Available	$774,540	$863,549	–
Unexpended balance, estimated savings	–75,108	–	–
TOTALS, EXPENDITURES	$699,432	$863,549	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Nurses Registry

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	0.3	1	1	$5,348	$13,200	$13,860
Workload and administrative adjustments	–	–1	–1	–	–13,200	–13,860
Totals, Salaries and Wages	0.3	–	–	$5,348	–	–
Staff benefits	–	–	–	444	–	–
Totals, Personal Services	0.3	–	–	$5,792	–	–
Operating expenses and equipment				4,976	11,283	11,405
Totals, Expenditures *(Nurses Registry Fund)*				$10,768	$11,283	$11,405

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Nurses Registry Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$13,764	$14,031	$11,405
Emergency authorization	403	–	–
Total Available	$14,167	$14,031	$11,405
Unexpended balance, estimated savings	–3,399	–2,748	–
TOTALS, EXPENDITURES	$10,768	$11,283	$11,405

FUND CONDITION

NURSES REGISTRY FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$6,710	$11,538	$24,694
Prior year adjustments	206	–	–
Accumulated Surplus, Adjusted	$6,916	$11,538	$24,694
Revenues:			
Interest income from surplus money investment	–	189	500
Licenses, fees, penalties and fines	15,390	24,250	15,000
Totals, Revenues	$15,390	$24,439	$15,500
Totals, Resources	$22,306	$35,977	$40,194
Less Expenditures:			
Nurses registry	10,768	11,283	11,405
Accumulated surplus, June 30	$11,538	$24,694	$28,789
Surplus available for appropriation	*11,538*	*24,694*	*28,789*

Board of Optometry

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	2	3	–	$27,592	$34,277	–
(Merit salary increases)	–	–	–	(–)	(321)	(–)
Proposed new positions	–	–	–	–	1,745	–
Totals, Salaries and Wages	2	3	–	$27,592	$36,022	–
Staff benefits	–	–	–	2,388	3,935	–
Totals, Personal Services	2	3	–	$29,980	$39,957	–
Operating expenses and equipment				66,458	45,900	–
Totals, Expenditures *(State Optometry Fund)*				$96,438	$85,857	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Optometry—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Optometry Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$84,205	$86,623	–
Allocation for salary increase	–	1,945	–
Emergency authorization	20,154	–	–
Total Available	$104,359	$88,568	–
Unexpended balance, estimated savings	–7,921	–2,711	–
TOTALS, EXPENDITURES	$96,438	$85,857	–

Board of Osteopathic Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	$225	$500	–
Proposed new positions	–	–	–	–	–	–
Totals, Personal Services	–	–	–	$225	$500	–
Operating expenses and equipment				13,412	15,896	–
Totals, Expenditures *(Contingent Fund of the Board of Osteopathic Examiners)*				$13,637	$16,396	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Contingent Fund of the Board of Osteopathic Examiners

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$13,788	$14,452	–
Emergency authorization	1,700	1,944	–
Total Available	$15,488	$16,396	–
Unexpended balance, estimated savings	–1,851	–	–
TOTALS, EXPENDITURES	$13,637	$16,396	–

Board of Pharmacy

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	25.3	26.3	–	$311,729	$356,434	–
(Merit salary increases)	–	–	–	–	–	–
Workload and administrative adjustments	–	–1	–	–	–15,784	–
Proposed new positions	–	0.8	–	–	11,135	–
Totals, Adjustments	–	–0.2	–	–	–$4,649	–
Totals, Salaries and Wages	25.3	26.1	–	$311,729	$351,785	–
Staff benefits	–	–	–	32,881	42,448	–
Totals, Personal Services	25.3	26.1	–	$344,610	$394,233	–
Operating expenses and equipment				371,070	414,542	–
Totals, Expenditures				$715,680	$808,775	–
Reimbursements—federal				*–12,544*	–	–
Net Expenditures *(Pharmacy Board Contingent Fund)*				$703,136	$808,775	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Pharmacy—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Pharmacy Board Contingent Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$760,819	$764,699	–
Allocation for salary increase	–	31,818	–
Emergency authorization	9,721	12,258	–
Total Available	$770,540	$808,775	–
Unexpended balance, estimated savings	–67,404	–	–
TOTALS, EXPENDITURES	$703,136	$808,775	–

Board of Registration for Professional Engineers

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	37.6	38.2	38.2	$369,316	$409,664	$412,602
(Merit salary increases)	–	–	–	(3,432)	(3,906)	(2,362)
Workload and administrative adjustments	–	–1	–1.1	–	–11,400	–14,851
Proposed new positions	–	–	2.1	–	425	19,055
Totals, Adjustments	–	–1	1	–	–$10,975	$4,204
Totals, Salaries and Wages	37.6	37.2	39.2	$369,316	$398,689	$416,806
Staff benefits	–	–	–	31,918	42,846	43,251
Totals, Personal Services	37.6	37.2	39.2	$401,234	$441,535	$460,057
Operating expenses and equipment				282,590	302,486	308,645
Totals, Expenditures *(Professional Engineers Fund)*				$683,824	$744,021	$768,702

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Professional Engineers Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$719,047	$733,449	$768,702
Allocation for salary increase	–	20,206	–
Emergency authorization	926	–	–
Total Available	$719,973	$753,655	$768,702
Unexpended balance, estimated savings	–36,149	–9,634	–
TOTALS, EXPENDITURES	$683,824	$744,021	$768,702

FUND CONDITION

PROFESSIONAL ENGINEERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$559,750	$138,766	$413,245
Prior year adjustments	–2,318	–	–
Accumulated Surplus, Adjusted	$557,432	$138,766	$413,245
Revenues:			
Licenses, fees, penalties and fines	249,964	991,000	448,590
Income from surplus money investments	15,194	27,500	18,000
Totals, Revenues	$265,158	$1,018,500	$466,590
Totals, Resources	$822,590	$1,157,266	$879,835
Less Expenditures:			
Board of Registration for Professional Engineers	683,824	744,021	768,702
Accumulated surplus and amount available for appropriation, June 30	$138,766	$413,245	$111,133
Surplus invested in fixed assets	*68,204*	*61,250*	–
Surplus—current	*70,562*	*351,995*	*111,133*

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Repair Services

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	10.2	12.4	12.4	$114,402	$142,070	$145,247
(Merit salary increases)	–	–	–	(1,742)	(2,834)	(3,177)
Proposed new positions	–	–	0.1	–	–	1,000
Totals, Salaries and Wages	10.2	12.4	12.5	$114,402	$142,070	$146,247
Staff benefits	–	–	–	12,797	17,417	17,960
Totals, Personal Services	10.2	12.4	12.5	$127,199	$159,487	$164,207
Operating expenses and equipment				155,054	163,974	172,238
Totals, Expenditures *(Repair Services Fund)*				$282,253	$323,461	$336,445

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Repair Services Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$324,411	$322,706	$336,445
Allocation for salary increase	–	12,253	–
Total Available	$324,411	$334,959	$336,445
Unexpended balance, estimated savings	–42,158	–11,498	–
TOTALS, EXPENDITURES	$282,253	$323,461	$336,445

FUND CONDITION

REPAIR SERVICES FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$259,898	$308,123	$298,912
Prior year adjustments	–2,727	–	–
Accumulated Surplus, Adjusted	$257,171	$308,123	$298,912
Revenues:			
Licenses, fees, penalties and fines	318,690	300,250	305,200
Income from surplus money investments	14,515	14,000	7,979
Totals, Revenues	$333,205	$314,250	$313,179
Totals, Resources	$590,376	$622,373	$612,091
Less Expenditures:			
Bureau of Repair Services	282,253	323,461	336,445
Accumulated surplus and amount available for appropriation, June 30	$308,123	$298,912	$275,646
Surplus invested in fixed assets	*63,643*	*60,398*	*57,153*
Surplus—current	*244,480*	*238,514*	*218,493*

Certified Shorthand Reporters Board

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.8	1.8	1.8	$19,040	$23,653	$24,449
(Merit salary increases)	–	–	–	(300)	(720)	(796)
Proposed new positions	–	1	1.5	–	11,617	15,224
Totals, Salaries and Wages	1.8	2.8	3.3	$19,040	$35,270	$39,673
Staff benefits	–	–	–	1,999	4,092	4,664
Totals, Personal Services	1.8	2.8	3.3	$21,039	$39,362	$44,337
Operating expenses and equipment				17,637	28,492	25,171
Totals, Expenditures *(Certified Shorthand Reporters Fund)*				$38,676	$67,854	$69,508

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Certified Shorthand Reporters Board—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Certified Shorthand Reporters Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$43,012	$45,124	$69,508
Allocation for salary increase	–	1,551	–
Emergency authorization	–	21,179	–
Total Available	$43,012	$67,854	$69,508
Unexpended balance, estimated savings	−4,336	–	–
TOTALS, EXPENDITURES	$38,676	$67,854	$69,508

FUND CONDITION

CERTIFIED SHORTHAND REPORTERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$166,711	$156,809	$187,155
Prior year adjustments	−572	–	–
Accumulated Surplus, Adjusted	$166,139	$156,809	$187,155
Revenues:			
Licenses, fees, penalties and fines	23,406	92,800	24,000
Income from surplus money investments	5,940	5,400	6,000
Totals, Revenues	$29,346	$98,200	$30,000
Totals, Resources	$195,485	$255,009	$217,155
Less Expenditures:			
Certified Shorthand Reporters Board	38,676	67,854	69,508
Accumulated Surplus, June 30	$156,809	$187,155	$147,647
Surplus available for appropriation	*156,809*	*187,155*	*147,647*

Structural Pest Control Board

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	17.1	18.6	18.6	$145,884	$170,889	$171,772
(Merit salary increases)	–	–	–	(777)	(850)	(883)
Workload and administrative adjustments	–	1	1	–	5,940	7,920
Proposed new positions	–	1	0.1	–	6,337	816
Totals, Adjustments	–	2	1.1	–	$12,277	$8,736
Totals, Salaries and Wages	17.1	20.6	19.7	$145,884	$183,166	$180,508
Staff benefits	–	–	–	16,310	22,657	22,312
Totals, Personal Services	17.1	20.6	19.7	$162,194	$205,823	$202,820
Operating expenses and equipment				343,931	344,890	363,099
Consolidated data center				–	21,568	836
Totals, Expenditures *(Structural Pest Control Fund)*				$506,125	$572,281	$566,755

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Structural Pest Control Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$536,432	$525,298	$566,755
Allocation for salary increase	–	10,997	–
Emergency authorization	8,225	35,986	–
Total Available	$544,657	$572,281	$566,755
Unexpended balance, estimated savings	−38,532	–	–
TOTALS, EXPENDITURES	$506,125	$572,281	$566,755

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Structural Pest Control Board—Continued

FUND CONDITION

STRUCTURAL PEST CONTROL FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$586,648	$736,777	$724,771
Prior year adjustments	−4,931	–	–
Accumulated Surplus, Adjusted	$581,717	$736,777	$724,771
Revenues:			
Licenses, fees, penalties and fines	629,055	524,275	606,825
Income from surplus money investments	32,130	36,000	36,000
Totals, Revenues	$661,185	$560,275	$642,825
Totals, Resources	$1,242,902	$1,297,052	$1,367,596
Less Expenditures:			
Structural Pest Control Board	506,125	572,281	566,755
Accumulated surplus, June 30	$736,777	$724,771	$808,841
Surplus available for appropriation	*736,777*	*724,771*	*800,841*

Board of Examiners in Veterinary Medicine

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.6	2	–	$19,097	$25,504	–
(Merit salary increases)	–	–	–	–	(321)	–
Proposed new positions	–	1	–	–	6,048	–
Totals, Salaries and Wages	1.6	3	–	$19,097	$31,552	–
Staff benefits	–	–	–	1,896	3,503	–
Totals, Personal Services	1.6	3	–	$20,993	$35,055	–
Operating expenses and equipment				64,861	73,007	–
Totals, Expenditures *(Veterinary Examiners Contingent Fund)*				$85,854	$108,062	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Veterinary Examiners Contingent Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$80,724	$95,818	–
Allocation for salary increase	–	1,307	–
Emergency authorization	13,412	10,937	–
Total Available	$94,136	$108,062	–
Unexpended balance, estimated savings	−8,282	–	–
TOTALS, EXPENDITURES	$85,854	$108,062	–

Board of Vocational Nurse and Psychiatric Technician Examiners

SUMMARY BY OBJECT

STATE OPERATIONS

Vocational Nurse Program

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	14.4	14.9	–	$153,959	$176,634	–
(Merit salary increase)	–	–	–	(1,578)	(2,851)	(–)
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	14.4	14.9	–	$153,959	$176,634	–
Staff benefits	–	–	–	16,028	22,231	–
Totals, Personal Services	14.4	14.9	–	$169,987	$198,865	–
Operating expenses and equipment				248,551	337,212	–
Totals, Expenditures *(Vocational Nurse and Psychiatric Technician Examiners Fund)*				$418,538	$536,077	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

Psychiatric Technician Program

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1.7	2.6	–	$12,892	$19,521	–
(Merit salary increases)	–	–	–	(300)	(0)	(–)
Proposed new positions	–	1	–	–	14,916	–
Totals, Salaries and Wages	1.7	3.6	–	$12,892	$34,437	–
Staff benefits	–	–	–	1,361	4,476	–
Totals, Personal Services	1.7	3.6	–	$14,253	$38,913	–
Operating expenses and equipment				57,831	79,703	–
Totals, Expenditures *(Vocational Nurse and Psychiatric Technician Examiners Fund)*				$72,084	$118,616	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Vocational Nurse and Psychiatric Technician Examiners Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (Vocational Nurse Examiners)	$397,484	$465,743	–
Budget Act appropriation (Psychiatric Technicians)	72,433	75,617	–
Allocation for salary increase	–	13,928	–
Emergency authorizations	48,234	99,405	–
Total Available	$518,151	$654,693	–
Unexpended balance, estimated savings	–27,529	–	–
TOTALS, EXPENDITURES	$490,622	$654,693	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive:						
Director	1	1	1	$28,875	$28,875	$28,875
Deputy director	1	1	1	2,179	26,148	26,148
Deputy director	1	1	1	1,976–2,179	26,148	26,148
Chief counsel	1	1	1	1,708–2,076	24,912	24,912
Staff counsel II	0.2	1	1	1,548–1,882	22,584	22,584
Sr counsel	0.8	–	–	1,475–1,793	–	–
Staff counsel I	0.7	4	4	1,405–1,708	81,410	81,984
Assoc counsel	2.3	–	–	1,337–1,626	–	–
Executive secretary	0.7	1	1	1,155–1,405	16,860	16,860
Asst information officer	1	1	1	884–1,074	12,888	12,888
Secretary II	0.9	1	1	772–937	9,606	10,071
Secretary I	0.3	3	3	692–842	27,504	28,836
Sr steno	2.4	–	–	599–764	–	–
Sr legal steno	1	1	1	628–764	8,880	9,168
Steno II	0.5	1	1	517–660	6,412	6,740
Steno I	0.5	–	–	469–571	–	–
Special consultant	0.5	0.2	–	–	2,500	–
Regional coordinator II	–	1	1	1,405–1,708	16,860	17,700
Administrative Services:						
Division chief	1	1	1	1,587–1,929	23,148	23,148
Staff mgt analyst	1	1	1	1,243–1,512	18,144	18,144
Computer operations supvr II	1	1	1	1,128–1,371	16,452	16,452
Assoc mgt analyst	0.5	1	1	1,128–1,371	16,452	16,452
Administrative trainee	0.1	–	–	728–884	–	–
Sr steno	0.6	1	1	599–764	8,736	8,736
Steno II	0.4	1	1	517–660	6,992	7,333
Clerk-typist II	0.4	–	–	480–644	–	–
Clerk II	–	–	–	480–584	–	–
Fiscal:						
Fiscal officer II	0.3	1	1	1,371–1,667	16,724	17,560
Fiscal officer I	0.6	–	–	1,243–1,512	–	–
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Assoc budget analyst	0.2	1	1	1,128–1,371	13,646	14,316
Accounting officer II	1	1	1	927–1,128	13,536	13,536
Accountant I	3.8	3	3	692–842	29,124	29,561
Sr clerk-typist	0.9	1	1	584–746	8,112	8,520
Sr clerk	1.8	1	1	584–710	8,520	8,520
Sr cashier clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,112	8,520
Clerk-typist II	1	2	2	480–644	12,635	13,243
Account clerk II	0.9	1	1	480–584	6,085	6,386
Personnel:						
Personnel officer II	1	1	1	1,305–1,587	19,044	19,044
Asst personnel analyst	–	–	–	927–1,128	–	–
Personnel asst II	1	1	1	676–821	8,952	9,396
Personnel asst I	2	2	2	584–710	16,336	16,944
Steno II	0.8	1	1	517–660	6,386	6,712
Clerk-typist II	–	–	–	480–644	–	–
Central Business Services:						
Business service officer II	–	1	1	1,023–1,243	12,276	12,888
Supvng clerk II	1	–	–	783–950	–	–
Supvng steno I	0.4	–	–	692–842	–	–
Supvng clerk-typist I	0.4	1	1	676–821	8,112	8,520
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk	1	1	1	584–710	8,520	8,520
Composer operator	1	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	4.1	4	4	517–660	26,884	27,868
Clerk-typist II	6.3	6.5	6.5	480–644	41,849	43,227
Duplicating machine operator II	1	1	1	530–644	7,728	7,728
Clerk II	5.8	5	5	480–584	35,012	35,040
Steno I	0.3	1	1	469–571	5,858	6,154
Clerk I	0.2	1	1	415–505	5,200	5,462
Internal Auditing:						
Examiner III	1	1	1	1,128–1,371	16,452	16,452
Examiner II	2	2	2	927–1,128	27,072	27,072
Temporary help	27.3	10	10.2	(146,815)	73,500	73,500
Totals, Authorized Positions	92.9	80.7	80.7	$847,083	$887,526	$898,208
DIVISION OF CONSUMER SERVICES						
Division chief	0.7	1	1	$1,548–1,882	$22,584	$22,584
Assoc counsel	0.5	–	–	1,337–1,626	–	–
Deputy division chief	0.4	1	1	1,337–1,626	17,210	18,065
Asst management analyst	1.3	3	3	927–1,128	33,372	35,028
Field representative	–	2	2	870–1,058	20,880	21,924
Sr clerk	0.3	1	1	584–710	7,944	8,304
Steno II	0.3	1	1	517–660	6,600	6,936
Clerk-typist II	0.6	1	1	480–644	5,960	6,260
Typewriter operator	0.5	1	1	530–644	7,008	7,368
Totals, Authorized Positions	4.6	11	11	$45,211	$121,558	$126,469

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration—Continued

SALARIES AND WAGES DIVISION OF INVESTIGATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division chief	1	1	1	$1,626–1,976	$23,712	$23,712
Deputy chief	2	2	2	1,405–1,708	40,992	40,992
Supvng special investigator II	0.4	1	1	1,213–1,475	16,384	17,210
Supvng special investigator I	10.9	12	12	1,048–1,273	180,417	182,445
Sr special investigator	31.8	34	34	950–1,155	460,182	465,178
Inspector III	3	3	3	927–1,128	40,608	40,608
Special investigator	18.4	21	21	863–1,048	247,413	253,128
Investigator	3.6	3	3	863–1,048	33,075	34,728
Inspector II	17.6	15	15	810–983	174,329	175,770
Supvng clerk II	0.4	–	–	783–950	–	–
Inspector	1.6	1	1	700–849	10,188	10,188
Inspector	0.5	–	–	700–849	–	–
Inspector I	7	12	12	700–849	109,767	114,180
Supvng steno I	0.5	1	1	692–842	9,390	9,858
Investigator asst	2.1	2	2	676–783	18,126	18,792
Sr steno	2.8	3	3	599–764	24,720	26,276
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Steno II	4.1	3	3	517–660	21,644	21,980
Clerk-typist II	7.2	8	8	480–644	55,786	57,198
Typewriter opr	0.5	–	–	530–644	–	–
Steno I	0.4	2	2	469–571	11,647	12,233
Temporary help	0.2	0.2	0.2	(1,866)	1,551	1,551
Totals, Authorized Positions	118	126.2	126.2	$1,295,744	$1,496,971	$1,523,067
BUILDING MAINTENANCE AND OPERATION						
Clerk-typist II	1	1	1	$480–644	$7,008	$7,008
Restroom attendant	2	2	2	480–584	14,016	14,016
Temporary help	–	0.1	0.1	–	552	552
Totals, Authorized Positions	3	3.1	3.1	$20,016	$21,576	$21,576
GRAND TOTALS, AUTHORIZED POSITIONS	218.5	221	221	$2,208,054	$2,527,631	$2,569,320

Board of Accountancy

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (8) per diem	–	–	–	$25 day	$3,525	$3,525
Committee member (12) per diem	–	–	–	25 day	5,250	5,250
Exec secty	1	1	1	1,405–1,708	18,966	19,922
Asst secty	0.8	1	1	1,100–1,337	15,852	16,044
Gen auditor II	0.2	–	–	927–1,128	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	5	5	5	480–644	34,678	35,012
Temporary help	2.2	2.8	2.8	(18,168)	17,610	17,610
Totals, Authorized Positions	11.2	11.8	11.8	$105,596	$111,937	$113,419

Board of Architectural Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (9) per diem	–	–	–	$25 day	$7,125	$7,125
Designers committee (6) per diem	–	–	–	25 day	500	500
Executive secretary	1	1	1	1,337–1,626	19,512	19,512
Sr steno	1	1	1	599–764	8,477	8,701
Clerk-typist II	2	2	2	480–644	14,016	14,016
Commissioner on examination—intermittent	0.4	0.8	0.8	(2,862)	5,000	5,000
Temporary help	0.8	1.5	1.5	(5,547)	8,202	8,202
Totals, Authorized Positions	5.2	6.3	6.3	$53,980	$62,832	$63,056

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Athletic Commission

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commission member (5) per diem	–	–	–	$25 day	$1,100	$1,100
Executive officer	1	1	1	1,405–1,793	21,516	21,516
Chief inspector	1.9	1	1	1,100–1,337	16,044	16,044
Asst secretary	0.5	1	1	1,100–1,337	16,044	16,044
Asst chief inspector	1.5	2	2	950–1,155	26,769	27,423
Special investigator	–	1	1	863–1,048	10,356	11,388
Sr steno	0.9	–	–	599–764	–	–
Sr clerk-typist	0.1	1	1	584–746	8,098	8,460
Steno II	1.1	2	2	517–660	12,564	13,200
Clerk-typist II	0.8	1	1	480–644	6,048	6,048
Athletic inspector—intermittent	1.7	3.4	3.4	(9,975)	22,500	22,500
Temporary help	0.6	1	1	(4,237)	1,299	1,299
Totals, Authorized Positions	10.1	14.4	14.4	$109,553	$142,338	$145,022

Bureau of Automotive Repair

SALARIES AND WAGES AUTO REPAIR	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member	–	–	–	$25 day	$4,050	$4,050
Bureau chief	0.2	1	1	1,626–1,976	19,758	20,751
Deputy bureau chief	0.2	1	1	1,337–1,626	16,180	17,000
Consumer services consultant	–	12	12	863–1,048	124,272	130,608
Consumer services rep	0.5	10	10	783–950	95,172	99,792
Program mgr	–	2	2	1,273–1,548	30,552	32,088
Sr steno	–	2	2	599–764	14,376	15,072
Steno II	0.1	2	2	517–660	12,824	13,480
Clerk-typist II	0.8	18	18	480–644	108,178	113,290
Clerk II	–	5	5	480–584	29,550	31,050
Steno I	0.1	–	–	469–571	–	–
Examiner	–	8	8	–	69,540	69,540
Special consultant	–	2	2	–	27,720	27,720
Temporary help	–	5.2	5.2	(214)	51,768	51,768
Totals, Authorized Positions	1.9	68.2	68.2	$20,075	$603,940	$626,209
LAMP/BRAKE ADJUSTMENT STATION—MOTOR VEHICLE POLLUTION CONTROL						
Program mgr	–	2	2	$1,273–1,548	$33,852	$34,620
Asst auto equipt stds engr	0.5	2	2	950–1,155	26,386	27,008
Sr inspection specialist	1.6	6	6	973–1,074	76,116	76,716
Inspection specialist	9.7	41	41	884–973	466,036	472,924
Sr clerk-typist	0.1	1	1	584–746	8,232	8,520
Sr clerk	0.2	1	1	584–710	8,520	8,520
Acctg techn	0.3	1	1	584–710	8,520	8,520
Steno II	0.3	1	1	517–660	6,464	6,784
Clerk-typist II	2	17	17	480–644	98,224	102,314
Clerk II	0.3	2	2	480–584	13,292	13,960
Steno I	0.3	1	1	469–571	5,835	6,129
Totals, Authorized Positions	15.3	75	75	$147,927	$751,477	$766,015
GRAND TOTALS, AUTHORIZED POSITIONS	17.2	143.2	143.2	$168,002	$1,355,417	$1,392,224

Board of Barber Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (2) per diem	–	–	–	$25 day	$4,000	$4,000
Secretary	1	1	1	1,548–1,882	22,584	22,584
Examiner	1.8	3	3	849–1,031	30,564	32,148
Supvng clerk I	1	1	1	676–821	9,852	9,852
Chairman	0.4	–	–	778	–	–
Steno II	1.9	2	2	517–660	15,072	15,072
Clerk-typist II	3.5	4	4	480–644	26,816	27,448
Board member	0.8	–	–	–	–	–
Temporary help	0.1	0.2	0.2	(1,532)	1,932	1,932
Totals, Authorized Positions	10.5	11.2	11.2	$95,725	$110,820	$113,036

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Behavioral Science Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (11) per diem	-	–	–	$25 day	$7,350	–
Exec secty	1	1	–	1,273–1,548	18,576	
Sr steno	1	1	–	599–764	8,736	–
Clerk-typist II	1.5	2	–	480–644	14,180	–
Commissioner on examination	0.4	2	–	(4,550)	15,000	
Temporary help	0.4	0.5	–	(3,106)	4,483	–
Totals, Authorized Positions	4.3	6.5	–	$50,202	$68,325	–

Cemetery Board

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$750	$750
Executive secretary	1	1	1	1,337–1,626	19,512	19,512
General auditor II	1	1	1	927–1,128	13,536	13,536
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	0.1	0.4	0.4	(1,014)	2,337	2,337
Totals, Authorized Positions	4.1	4.4	4.4	$46,523	$52,407	$52,407

Board of Chiropractic Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (5) per diem	–	–	–	$25 day	$5,000	–
Executive secretary	1	1	–	1,405–1,793	21,516	–
Sr clerk-typist	1	1	–	584–746	8,520	–
Clerk-typist II	1	1	–	480–644	7,008	-
Temporary help	0.2	0.2	–	(3,291)	2,831	–
Totals, Authorized Positions	3.2	3.2	–	$39,415	$44,875	–

Bureau of Collection and Investigative Services

SALARIES AND WAGES

BUREAU OF COLLECTION AGENCIES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$875	$875
Bureau chief	1	1	1	1,548–1,882	22,584	22,584
Deputy bureau chief	1	1	1	1,155–1,405	14,796	15,532
Gen auditor III	0.1	1	1	1,128–1,371	14,316	15,040
Gen auditor II	2.3	3	3	927–1,128	33,924	35,628
Auditor I	2.3	1	1	764–884	9,694	10,188
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1.9	1	1	517–660	6,796	7,132
Clerk-typist II	1.1	2	2	480–644	12,943	13,243
Temporary help	0.1	–	–	(847)	525	525
Totals, Authorized Positions	10.8	11	11	$111,060	$124,973	$129,267
BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS						
Steno II	1	1	1	$517–660	$7,104	$7,449
Clerk-typist II	1.7	1	1	480–644	5,985	6,285
Clerk-typist I	0.3	1	1	435–530	6,360	6,360
Temporary help	0.1	0.2	0.2	(465)	735	735
Totals, Authorized Positions	3.1	3.2	3.2	$19,402	$20,184	$20,829
GRAND TOTALS, AUTHORIZED POSITIONS	13.9	14.2	14.2	$130,462	$145,157	$150,096

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Contractors License Board

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (9) per diem	–	–	–	$25 day	$2,600	$2,600
Registrar	1	1	1	1,626–1,976	23,712	23,712
Deputy registrar IV	4	4	4	1,273–1,548	72,248	73,078
Deputy registrar III	12.5	19	19	1,048–1,273	279,651	283,967
Deputy registrar II	27.8	30	30	950–1,155	408,017	411,404
Deputy registrar I	43.5	44	44	863–1,048	522,432	532,883
Supvng clerk II	1	1	1	783–950	11,400	11,400
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	3	3	3	584–746	25,560	25,560
Sr clerk	2	2	2	584–710	16,048	16,432
Steno II	7.8	8	8	517–660	58,884	59,548
Clerk-typist II	33.2	39	36	480–644	258,124	246,207
Clerk II	5.6	7	5	480–584	48,233	35,040
Clerk-typist I	3.1	1	1	435–530	6,360	6,360
Temporary help	3	6.5	6.5	(19,608)	38,865	38,865
Totals, Authorized Positions	148.5	166.5	161.5	$1,490,367	$1,780,870	$1,775,792

Board of Cosmetology

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (7) per diem	–	–	–	$25 day	$4,700	$4,700
Executive secretary	1	1	1	1,548–1,882	22,584	22,584
Asst secretary	1	1	1	1,100–1,337	16,044	16,044
Administrative asst I	0.7	1	1	927–1,183	13,536	14,196
Supvng examiner	1	1	1	973–1,183	14,196	14,196
Examiner	2.7	4	4	849–1,031	46,360	47,448
Supvng clerk II	–	–	–	783–950	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	0.9	1	1	517–660	6,516	6,852
Clerk-typist II	11.6	12	12	480–644	80,240	81,664
Clerk II	1.9	2	2	480–584	12,918	13,218
Examiner in cosmetology—intermittent	1.8	1.2	1.2	(19,833)	20,876	20,876
Temporary help	0.1	2.3	2.3	(483)	10,508	10,508
Field representative	2	2	2	772–937	22,488	22,488
Totals, Authorized Positions	26.7	30.5	30.5	$222,327	$288,006	$291,814

Board of Dental Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Committee member	–	–	–	$25 day	$2,550	–
Board member (8) per diem	–	–	–	25 day	10,600	–
Executive secretary	1	1	–	1,405–1,793	21,516	–
Asst secretary	1	1	–	1,100–1,337	14,871	–
Supvng clerk I	0.8	1	–	676–821	8,112	–
Sr clerk-typist	1	1	–	584–746	8,520	–
Steno II	1	1	–	517–660	7,536	–
Clerk-typist II	3.5	4	–	480–644	26,643	–
Clerk-typist I	0.4	–	–	435–530	–	–
Commissioner on examination—intermittent	0.1	0.5	–	(1,650)	6,675	–
Temporary help	1.5	1.7	–	(8,998)	10,313	–
Totals, Authorized Positions	10.3	11.2	–	$101,168	$117,336	–

Board of Dry Cleaners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (7) per diem	–	–	–	$25 day	$6,000	$6,000
Executive secretary	1	1	1	1,548–1,882	22,584	22,584
Supvng steno I	0.5	1	1	692–842	9,390	9,858
Sr steno	0.5	–	–	599–764	–	–
Sr clerk	0.1	–	–	584–710	–	–
Steno II	0.1	1	1	517–660	6,360	6,684
Clerk-typist II	2.9	4	4	480–644	28,004	28,032
Steno I	0.8	–	–	469–571	–	–
Expert examiners—intermittent	0.5	0.8	0.8	(3,050)	5,500	5,500
Temporary help	1	0.8	0.8	(6,275)	4,670	4,670
Totals, Authorized Positions	7.4	8.6	8.6	$67,205	$82,508	$83,328

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Employment Agencies

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (7) per diem	–	–	–	$25 day	$2,225	$2,225
Bureau chief	0.9	1	1	1,405–1,708	19,122	20,086
Asst bureau chief	1	1	1	1,155–1,405	14,266	14,976
Sr steno	0.1	1	1	599–764	7,356	7,718
Sr clerk-typist	0.9	–	–	584–746	–	–
Steno II	0.9	1	1	517–660	6,824	7,160
Clerk-typist II	2.2	3	3	480–644	20,786	21,328
Typewriter opr	0.5	–	–	530–644	–	–
Temporary help	–	0.5	0.5	(94)	1,890	1,890
Totals, Authorized Positions	6.5	7.5	7.5	$61,998	$72,469	$75,383

Board of Funeral Directors and Embalmers

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$3,550	$3,550
Executive secretary	1	1	1	1,337–1,626	18,357	19,278
Field representative	2	2	2	863–1,048	24,264	24,852
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1.6	2	2	517–660	13,740	13,740
Temporary help	–	0.5	0.5	(133)	3,328	3,328
Totals, Authorized Positions	5.6	6.5	6.5	$59,060	$71,759	$73,268

Bureau of Home Furnishings

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (8) per diem	–	–	–	$25 day	$1,325	$1,325
Bureau chief	0.7	1	1	1,548–1,882	20,168	21,176
Division chief	0.3	–	–	1,548–1,882	–	–
Deputy bureau chief	0.3	1	1	1,155–1,405	13,860	14,556
Supvng chemist	0.3	1	1	1,100–1,337	15,276	16,044
Textile chemist II	1	1	1	998–1,213	13,860	14,556
Textile chemist I	1.8	1	1	905–1,100	13,200	13,200
Secty II	0.4	–	–	764–927	–	–
Lab techn	1	1	1	710–863	10,356	10,356
Laborer	1	1	1	628–692	8,304	8,304
Steno II	1	1	1	517–660	7,188	7,536
Clerk-typist II	3	2	2	480–644	14,376	14,376
Lab asst II	1.9	2	2	530–644	14,540	14,886
Clerk II	1	1	1	480–584	7,008	7,008
Lab asst I	1	1	1	480–584	7,008	7,008
Temporary help	0.2	0.6	0.6	(1,105)	2,856	2,856
Totals, Authorized Positions	14.9	14.6	14.6	$140,078	$149,328	$153,187

Board of Registration for Geologists

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (7) per diem	–	–	–	$25 day	$2,875	$2,875
Executive secretary	0.6	0.5	0.5	1,273–1,548	9,288	9,288
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	–	0.2	0.2	(98)	1,062	1,062
Special consultant	–	–	–	–	600	600
Totals, Authorized Positions	1.6	1.7	1.7	$18,230	$21,361	$21,361

Board of Guide Dogs for the Blind

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$800	$800
Temporary help	–	0.1	0.1	(76)	500	500
Totals, Authorized Positions	–	0.1	0.1	$601	$1,300	$1,300

Board of Landscape Architects

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$3,000	$3,000
Sr steno	0.1	–	–	599–764	–	–
Sr clerk-typist	0.1	1	1	584–746	7,164	7,528
Clerk-typist II	0.7	–	–	–	–	–
Executive secretary	0.3	–	–	58 day	5,104	5,104
Temporary help	0.2	0.5	0.5	(1,500)	4,588	4,588
Totals, Authorized Positions	1.4	1.5	1.5	$15,635	$19,856	$20,220

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Medical Examiners

SALARIES AND WAGES MEDICAL PRACTICE ACT	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (11) per diem	–	–	–	$25 day	$20,275	–
Podiatry examining committee (6) per diem	–	–	–	25 day	2,175	–
Psychology examining committee (8) per diem	–	–	–	25 day	12,800	–
District review committee (25) per diem	–	–	–	25 day	7,500	–
Advisory committee on physician asst	–	–	–	25 day	6,650	–
Medical consultant	0.7	1	–	2,127–2,586	31,032	–
Executive secretary	0.6	1	–	1,548–1,882	19,200	–
Executive secretary	0.4	–	–	1,475–1,793	–	–
Assistant secretary	1	1	–	1,155–1,405	15,788	–
Assistant secretary	0.6	1	–	1,100–1,337	14,324	–
Administrative asst I	0.9	1	–	927–1,183	13,536	–
Supvng clerk I	1	1	–	676–821	9,852	–
Sr steno	1	1	–	599–764	8,736	–
Sr clerk-typist	0.3	2	–	584–746	15,588	–
Steno II	3	3	–	517–660	20,578	–
Clerk-typist II	11.3	14	–	480–644	92,825	–
Clerk II	1.9	1	–	480–584	7,008	–
Steno I	0.2	1	–	469–571	5,812	–
Commission on exams—intermittent	0.8	1.7	–	(11,000)	9,150	–
Temporary help	1.5	1.2	–	(12,446)	7,644	–
Totals, Authorized Positions	25.2	30.9	–	$254,606	$320,473	–
LICENSED PHYSICAL THERAPY						
Examining committee (5) per diem	–	–	–	$25 day	$1,350	–
Temporary help	0.1	0.1	–	(768)	500	–
Totals, Authorized Positions	0.1	0.1	–	$1,271	$1,850	–
HEARING AID DISPENSERS EXAMINING COMMITTEE						
Examining committee per diem	–	–	–	$25 day	$1,885	–
Temporary help	–	0.1	–	–	2,194	–
Totals, Authorized Positions	–	0.1	–	$3,837	$4,079	–
GRAND TOTALS, AUTHORIZED POSITIONS	25.3	31.1	–	$259,714	$326,402	–

Board of Examiners of Nursing Home Administrators

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive officer	1	1	–	$1,273–1,548	$16,316	–
Steno II	1.1	–	–	517–660	7,410	–
Clerk-typist II	0.3	1	–	480–644	6,335	–
Temporary help	0.2	0.1	–	(1,392)	569	–
Totals, Authorized Positions	2.6	3.1	–	$23,304	$30,630	–

Board of Nursing Education and Nurse Registration

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$7,575	–
Exec secty	1	1	–	1,548–1,882	22,584	–
Supvng nursing educ consultant	–	1	–	1,337–1,626	16,044	–
Nursing educ consultant	5.3	6	–	1,243–1,512	105,092	–
Asst secty	1	1	–	1,100–1,337	16,044	–
Supvng clerk I	1	1	–	676–821	9,852	–
Sr clerk-typist	3	3	–	584–746	25,320	–
Sr clerk	1	1	–	584–710	8,484	–
Steno II	2.5	4	–	517–660	26,828	–
Clerk-typist II	7.9	9	–	480–644	62,054	–
Temporary help	3.4	3.8	–	(20,836)	27,407	–
Totals, Authorized Positions	26.1	30.8	–	$256,714	$327,284	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Nurses Registry

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Asst division chief	0.3	1	1	$1,100–1,337	$13,200	$13,860
Totals, Authorized Positions	0.3	1	1	$5,348	$13,200	$13,860

Board of Optometry

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$3,550	–
Executive secretary	1	1	–	1,273–1,548	15,724	
Sr steno	0.8	1	–	599–764	8,568	–
Temporary help	0.2	1	–	(2,395)	6,435	–
Totals, Authorized Positions	2	3	–	$27,592	$34,277	–

Board of Osteopathic Examiners

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Board member (5) per diem	–	–	–	$25 day	$500	$500
Totals, Authorized Positions	–	–	–	$225	$500	$500

Board of Pharmacy

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member	–	–	–	$25 day	$17,500	–
Executive secretary	1	1	–	1,548–1,882	19,840	–
Asst executive secretary	1	1	–	1,337–1,626	19,512	–
Supvng inspector	2	2	–	1,213–1,475	35,400	–
Intern pharmacist director	–	1	–	1,213–1,475	15,284	–
Inspector	10.9	11	–	1,213–1,337	175,168	–
Supvng clerk I	1	1	–	676–821	9,776	–
Sr clerk-typist	0.1	1	–	584–746	7,528	–
Sr clerk	0.9	–	–	584–710	–	–
Steno II	1.8	2	–	517–660	12,850	–
Clerk-typist II	5.7	6	–	480–644	40,426	–
Clerk II	0.4	–	–	480–584	–	–
Temporary help	0.5	0.3	–	(5,850)	3,150	–
Totals, Authorized Positions	25.3	26.3	–	$311,729	$356,434	–

Board of Registration for Professional Engineers

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (9) per diem	–	–	–	$25 day	$8,625	$8,625
Executive secretary	1	1	1	1,548–1,882	22,584	22,584
Sr structural engineer	1	1	1	1,405–1,708	20,496	20,496
Sr engineering registration examiner	1	1	1	1,337–1,626	19,512	19,512
Assoc engineering personnel examiner	1	1	1	1,183–1,439	17,268	17,268
Supvng special investigator I	1	1	1	1,048–1,273	15,276	15,276
Adm asst I	1	1	1	927–1,183	12,786	13,428
Sr special investigator	4	5	5	950–1,155	66,840	67,416
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Steno II	4	4	4	517–660	28,172	28,832
Clerk-typist II	11	11	11	480–644	76,726	77,060
Account clerk II	0.7	1	1	480–584	5,910	6,210
Clerk-typist I	1.5	2	2	435–530	11,694	12,120
Clerk I	0.5	–	–	415–505	–	–
Expert examiner—intermittent	4.4	2.5	2.5	(56,959)	48,800	48,800
Temporary help	2.5	2.5	2.5	(15,989)	17,949	17,949
Investigative committee	–	1.2	1.2	(285)	11,250	11,250
Totals, Authorized Positions	37.6	38.2	38.2	$369,316	$409,664	$412,602

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Repair Services

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (5) per diem	–	–	–	$25 day	$725	$725
Bureau chief	1	1	1	1,405–1,708	17,992	18,888
Asst bureau chief	1	1	1	1,155–1,405	16,860	16,860
Sr field rep	0.8	1	1	1,048–1,273	15,129	15,276
Field rep	4.1	4	4	950–1,155	50,012	51,822
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1.3	2	2	517–660	13,896	14,220
Clerk-typist II	1	2	2	480–644	14,736	14,736
Temporary help	–	0.4	0.4	–	4,200	4,200
Totals, Authorized Positions	10.2	12.4	12.4	$114,402	$142,070	$145,247

Certified Shorthand Reporters Board

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (5) per diem	–	–	–	$25 day	$3,790	$3,790
Executive secretary	0.5	0.5	0.5	1,273–1,548	8,430	8,850
Sr steno	1	1	1	599–764	8,168	8,544
Temporary help	0.3	0.3	0.3	(1,799)	3,265	3,265
Totals, Authorized Positions	1.8	1.8	1.8	$19,040	$23,653	$24,449

Structural Pest Control Board

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$7,375	$7,375
Registrar and secty	1	1	1	1,337–1,626	19,512	19,512
Asst secty	1	1	1	1,100–1,337	16,044	16,044
Deputy registrar	1	1	1	1,048–1,273	15,276	15,276
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	1.9	2	2	584–710	16,800	17,040
Steno II	2	2	2	517–660	14,584	14,927
Clerk-typist II	2	2	2	480–644	14,016	14,016
Clerk II	5.6	6	6	480–584	41,100	41,400
Account clerk II	1	1	1	480–584	7,008	7,008
Clerk I	0.4	–	–	415–505	–	–
Commissioner on exam—intermittent	–	0.1	0.1	(18)	1,500	1,500
Temporary help	0.2	1.5	1.5	(1,200)	7,822	7,822
Totals, Authorized Positions	17.1	18.6	18.6	$145,884	$170,889	$171,772

Board of Examiners in Veterinary Medicine

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (6) per diem	–	–	–	$25 day	$4,350	–
Exec secty	0.5	0.5	–	1,273–1,548	9,288	–
Sr steno	0.9	1	–	599–764	7,842	–
Clerk-typist II	0.1	–	–	480–644	–	–
Examiner—intermittent	–	–	–	(600)	255	–
Temporary help	0.1	0.5	–	(713)	3,769	–
Totals, Authorized Positions	1.6	2	–	$19,097	$25,504	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Vocational Nurse and Psychiatric Technician Examiners

SALARIES AND WAGES

VOCATIONAL NURSE PROGRAM	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (11) per diem	–	–	–	$25 day	$5,625	–
Executive secretary	1	1	–	1,548–1,882	22,584	–
Nursing education consultant	4	4	–	1,243–1,512	69,946	–
Administrative asst I	1	1		927–1,183	11,676	–
Sr steno	1	1	–	599–764	8,736	–
Steno II	1	1.5	–	517–660	9,886	–
Clerk-typist II	4.4	5	–	480–644	34,342	–
Temporary help	2	1.4	–	(12,631)	13,839	–
Totals, Authorized Positions	14.4	14.9	–	$153,959	$176,634	–
PSYCHIATRIC TECHNICIAN PROGRAM						
Sr steno	1	1	–	$599–764	$8,736	–
Clerk-typist II	0.6	1	–	480–644	6,412	–
Temporary help	0.1	0.6	–	(550)	4,373	–
Totals, Authorized Positions	1.7	2.6	–	$12,892	$19,521	–
GRAND TOTALS, AUTHORIZED POSITIONS	16.1	17.5	–	$166,851	$196,155	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Departmental Administration

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Administrative Division						
Totals, Authorized Positions	92.9	80.7	80.7	$847,083	$887,526	$898,208
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Steno II transferred to Structural Pest Control	–	–1	–1	–	–5,940	–7,920
Transfers to Department of Health:				SALARY RANGE		
Staff counsel I	–	–	–1	1,405–1,708	–	20,496
Asst mgt analyst	–	–	–1	927–1,128	–	16,452
State financial examiner II	–	–	–1	927–1,128	–	13,536
Accountant I	–	–	–1	698–842	–	10,104
Personnel asst I	–	–	–1	584–710	–	8,520
Steno II	–	–	–1	517–628	–	7,536
Clerk-typist II	–	–	–1	480–584	–	7,008
Clerk II	–	–	–2	480–584	–	14,016
Totals, Workload and Administrative Adjustments	–	–1	–10		–$5,940	–$105,588
Proposed New Positions:						
Assoc budget analyst	–	–	1	1,128–1,371	–	13,536
State financial examiner II	–	1	1	927–1,128	13,536	13,536
Asst mgt analyst	–	2	2	927–1,128	24,660	24,660
Asst personnel analyst	–	1	1	927–1,128	13,536	13,536
Sr clerk	–	1	1	584–710	7,764	7,764
Clerk II	–	4	4	480–584	24,888	24,888
Clerk-typist II	–	1	1	480–584	6,384	6,384
Totals, Proposed New Positions	–	10	11	–	$90,768	$104,304
Totals, Adjustments	–	9	1	–	$84,828	–$1,284
TOTALS, SALARIES AND WAGES	92.9	89.7	81.7	$847,083	$972,354	$896,924
Division of Investigation						
Totals, Authorized Positions	118	126.2	126.2	$1,295,744	$1,496,971	$1,523,067
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Supvng special investigator II	–	–	–2	1,213–1,475	–	32,256
Supvng special investigator I	–	–	–7	1,048–1,273	–	97,482
Inspector III	–	–	–1	927–1,128	–	12,330
Special investigator	–	–	–43	863–1,048	–	493,038
Steno II	–	–	–6	517–628	–	41,220
Clerk-typist II	–	–	–12	480–584	–	76,608
Totals, Workload and Administrative Adjustments	–	–	–71	–	–	–$752,934
Proposed New Positions:						
Supvng special investigator II	–	5	5	1,213–1,475	$72,780	$72,780
Supvng special investigator I	–	4	4	1,048–1,273	50,304	50,304
Special investigator	–	23	23	863–1,048	238,188	238,188
Inspector I	–	2	2	700–849	16,800	16,800
Steno II	–	6	6	517–628	37,224	37,224
Clerk-typist II	–	7	7	480–584	40,320	40,320
Transferred From Automotive Repair:						
Station vehicle inspection specialist	–	47	47	884–973	405,711	405,711
Totals, Proposed New Positions	–	94	23	–	$861,327	$108,393
TOTALS, SALARIES AND WAGES	118	220.2	149.2	$1,295,744	$2,358,298	$1,631,460
Division of Consumer Services						
Totals, Authorized Positions	4.6	11	11	$45,211	$121,558	$126,469
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Field representative	–	–1.8	–2	–	–$20,880	–$21,924
Proposed New Positions:						
Adm trainee	–	1	2	728–884	$7,956	$21,216
Clerk-typist II	–	1	6	480–644	5,256	42,048
Temporary help	–	0.8	0.8	–	4,545	4,545
Totals, Proposed New Positions	–	2.8	8.8	–	$17,757	$67,809
Totals, Adjustments	–	1	6.8	–	–$3,123	$45,885
TOTALS, SALARIES AND WAGES	4.6	13.8	19.8	$45,211	$118,435	$172,354

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Accountancy

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	11.2	11.8	11.8	$105,596	$111,937	$113,419
Proposed New Positions:				SALARY RANGE		
Board member—per diem	–	–	–	25 day	500	500
Committee member—per diem	–	–	–	25 day	1,600	3,950
Administrative asst I	–	–	1	927–1,128	–	15,276
Clerk-typist II	–	–	1	480–584	–	5,760
Temporary help	–	–	1	–	–	5,387
Totals, Proposed New Positions	–	–	3	–	$2,100	$30,873
TOTALS, SALARIES AND WAGES	11.2	11.8	14.8	$105,596	$114,037	$144,292

Board of Architectural Examiners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	5.2	6.3	6.3	$53,980	$62,832	$63,056
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Designers committee	–	–	–	–	–500	–500
Proposed New Positions:						
Temporary help	–	–	0.1	–	–	850
Totals, Adjustments	–	–	0.1	–	–$500	$350
TOTALS, SALARIES AND WAGES	5.2	6.3	6.4	$53,980	$62,332	$63,406

Athletic Commission

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	10.1	14.4	14.4	$109,553	$142,338	$145,022
Proposed New Positions:						
Board member	–	–	–	25 day	–	450
TOTALS, SALARIES AND WAGES	10.1	14.4	14.4	$109,553	$142,338	$145,472

Bureau of Automotive Repair

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	17.2	143.2	143.2	$168,002	$1,355,417	$1,392,224
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Expert examiner—intermittent	–	–4	–4	–	–$35,000	–$35,000
Transfer to Division of Investigation:						
Station vehicle inspection specialist	–	–47	–47	–	–405,711	–405,711
Totals, Workload and Administrative Adjustments	–	–51	–51	–	–$440,711	–$440,711
Proposed New Positions:						
Clerk-typist II	–	4	4	$480–584	23,040	24,192
Temporary help	–	4	2	–	25,000	12,455
Totals, Proposed New Positions	–	8	6	–	$48,040	$36,647
Totals, Adjustments	–	–43	–45	–	–$392,671	–$404,064
TOTALS, SALARIES AND WAGES	17.2	100.2	98.2	$168,002	$962,746	$988,160

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Barber Examiners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	10.5	11.2	11.2	$95,725	$110,820	$113,036
Proposed New Positions:						
Expert examiner-intermittent	–	–	0.4	–	–	3,000
Temporary help	–	–	0.1	–	–	300
Totals, Proposed New Positions	–	–	0.5	–	–	$3,300
TOTALS, SALARIES AND WAGES	10.5	11.2	11.7	$95,725	$110,820	$116,336

Board of Behavioral Science Examiners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	4.3	6.5	–	$50,202	$68,325	–
Proposed New Positions:						
Clerk-typist II	–	0.5	–	480–644	2,738	–
TOTALS, SALARIES AND WAGES	4.3	7	–	$50,202	$71,063	–

Bureau of Collection and Investigative Services

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Collection Agency Program						
Totals, Authorized Positions	10.8	11	11	$111,060	$124,973	$129,267
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Board member—(per diem)	–	–	–	–	–175	–175
Proposed New Positions:						
Temporary help	–	0.1	0.1	–	500	500
Totals, Adjustments	–	0.1	0.1	–	$325	$325
TOTALS, SALARIES AND WAGES	10.8	11.1	11.1	$111,060	$125,298	$129,592
Private Investigator and Adjuster Program						
Totals, Authorized Positions	3.1	3.2	3.2	$19,402	$20,184	$20,829
Proposed New Positions:						
Temporary help	–	–	–	–	300	300
TOTALS, SALARIES AND WAGES	3.1	3.2	3.2	$19,402	$20,484	$21,129

Contractors' State License Board

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	148.5	166.5	161.5	$1,490,367	$1,780,870	$1,775,792
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Deputy registrar II	–	–1	–1	–	–11,400	–11,976
Proposed New Positions:				SALARY RANGE		
Stenographer II	–	1	1	517–628	6,504	6,504
Clerk-typist II	–	–	3	480–584	–	17,880
Clerk II	–	7	9	480–584	40,320	53,988
Temporary help	–	–	4	–	–	25,802
Totals, Proposed New Positions	–	8	17	–	$46,824	$104,174
Totals, Adjustments	–	7	16	–	$35,424	$92,198
TOTALS, SALARIES AND WAGES	148.5	173.5	177.5	$1,490,367	$1,816,294	$1,867,990

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Cosmetology

AUTHORIZED POSITIONS CHANGES IN	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	26.7	30.5	28.5	$244,815	$288,006	$269,326
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Field representative	–	–2	–2		–22,488	–22,488
Temporary help	–	–	–1.2	–	–	–8,241
Positions Established:						
Temporary help	–	0.1	–	–	1,000	–
Totals, Workload and Administrative Adjustments	–	–1.9	–3.2	–	–$21,488	–$30,729
TOTALS, SALARIES AND WAGES	26.7	28.6	25.3	$244,815	$266,518	$238,597

Council on Continuing Education for the Health Occupations

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	–	–	–	–	–
Proposed New Positions:				SALARY RANGE		
Board member—per diem	–	–	–	$25 day	$1,650	–
Executive officer	–	1	–	1,273–1,548	13,476	
Sr stenographer	–	1	–	562–683	7,171	–
Temporary help	–	–	–	–	–	–
Totals, Proposed New Positions	–	2	–	–	$22,297	
TOTALS, SALARIES AND WAGES	–	2	–	–	$22,297	–

Board of Dental Examiners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	10.3	11.2	–	$101,168	$117,336	–
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Commissioner on exam—intermittent	–	–0.3	–	–	–3,750	–
Proposed New Positions:						
Major Reclassification of Vacant Position:						
Supervising clerk I to adm asst I	–	(1)	–	927–1,128	3,212	–
Proposed New Positions:						
Clerk-typist II	–	1	–	480–644	5,760	–
Committee members	–	–	–	$25 day	300	–
Totals, Proposed New Positions	–	1	–	–	$9,272	–
Totals, Adjustments	–	0.7	–	–	$5,522	–
TOTALS, SALARIES AND WAGES	10.3	11.9	–	$101,168	$122,858	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Dry Cleaners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	7.4	8.6	8.6	$67,205	$82,508	$83,328
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Expert examiner—intermittent	–	–	–	–	–$400	–$400
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	2,550	2,550
Clerk-typist II	–	2	2	480–644	11,520	12,096
Temporary help	–	–	–	–	552	552
Totals, Proposed New Positions	–	2	2	–	$14,622	$15,198
Totals, Adjustments	–	2	2	–	$14,222	$14,798
TOTALS, SALARIES AND WAGES	7.4	10.6	10.6	$67,205	$96,730	$98,126

Bureau of Employment Agencies

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	6.5	7.5	7.5	$61,998	$72,469	$75,383
Proposed New Positions:						
Temporary help	–	0.5	0.5	–	2,968	2,968
TOTALS, SALARIES AND WAGES	6.5	8	8	$61,998	$75,437	$78,351

Board of Funeral Directors and Embalmers

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	5.6	6.5	6.5	$59,060	$71,759	$73,268
Proposed New Positions:						
Board member—per diem	–		–	$25 day	1,200	150
TOTALS, SALARIES AND WAGES	5.6	6.5	6.5	$59,060	$72,959	$73,418

Bureau of Home Furnishings

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	14.9	14.6	14.6	$140,078	$149,328	$153,187
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member—per diem	–	–	–	–	–200	–200
Temporary help	–	–	–0.4	–	–	–2,220
Totals, Workload and Administrative Adjustments	–	–	–0.4	–	–$200	–$2,420
Proposed New Positions:						
Clerk-typist I	–	1	1	415–505	3,320	4,980
Temporary help	–	0.1	–	–	700	–
Totals, Proposed New Positions	–	1.1	1	–	$4,020	$4,980
Totals, Adjustments	–	1.1	0.6	–	$3,820	$2,560
TOTALS, SALARIES AND WAGES	14.9	15.7	15.2	$140,078	$153,148	$155,747

Board of Registration for Geologists

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1.6	1.7	1.7	$18,230	$21,361	$21,361
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	–	500
TOTALS, SALARIES AND WAGES	1.6	1.7	1.7	$18,230	$21,361	$21,861

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Board of Landscape Architects

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1.4	1.5	1.5	$15,635	$19,856	$20,220
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Temporary help		-0.2	-0.2		-2,440	-2,440
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	1,000	1,450
Totals, Adjustments	–	-0.2	-0.2	-	-$1,440	-$990
TOTALS, SALARIES AND WAGES	1.4	1.3	1.3	$15,635	$18,416	$19,230

Board of Medical Examiners

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	25.2	30.9	–	$254,606	$320,473	–
Proposed New Positions:						
Commissioner on examination—intermittent	–	1	–	–	8,100	–
Temp help	–	–	–	–	2,000	–
Totals, Proposed New Positions	–	1	–		$10,100	–
TOTALS, SALARIES AND WAGES	25.2	31.9	–	$254,606	$330,573	–
Hearing Aid Dispensers Examining Committee						
Totals, Authorized Positions	–	0.1	–	$3,837	$4,079	–
Proposed New Positions:						
Examining committee	–	–	–	–	2,625	–
Temporary help	–	0.1	–	–	1,200	–
Totals, Proposed New Positions	–	0.1	–	–	$3,825	–
TOTALS, SALARIES AND WAGES	–	0.2	–	$3,837	$7,904	–
Licensed Physical Therapists						
Totals, Authorized Positions	0.1	0.1	–	$1,271	$1,850	–
Proposed New Positions:						
Deputy, physical therapy exam comm and staff consultant	–	1	–	1,100–1,337	13,200	–
TOTALS, SALARIES AND WAGES	0.1	1.1	–	$1,271	$15,050	–

Board of Examiners of Nursing Home Administrators

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	2.6	3.1	–	$30,754	$30,630	–
Proposed New Positions:						
Board members—per diem	–	–	–	$25 day	4,875	–
TOTALS, SALARIES AND WAGES	2.6	3.1	–	$30,754	$35,505	–

Board of Nursing Education and Nurse Registration

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	26.1	30.8	–	$256,714	$327,284	–
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Supvng nursing educational consultant	–	-1	–	–	-16,044	–
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	500	–
Totals, Adjustments	–	-1	–	–	-$15,544	–
TOTALS, SALARIES AND WAGES	26.1	29.8	–	$256,714	$311,740	–

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Nurses Registry

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	0.3	1	1	$5,348	$13,200	$13,860
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Asst division chief	–	–1	–1	–	–$13,200	–$13,860
TOTALS, SALARIES AND WAGES	0.3	–	–	$5,348	–	–

Board of Optometry

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	2	3	–	$27,592	$34,277	–
Proposed New Positions:						
Board member—per diem	–	–	–	–	1,000	–
Special consultant	–	–	–	–	300	–
Temporary help	–	–	–	–	445	–
Totals, Proposed New Positions	–	–	–	–	$1,745	–
TOTALS, SALARIES AND WAGES	2	3	–	$27,592	$36,022	–

Board of Pharmacy

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	25.3	26.3	–	$311,729	$356,434	–
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Intern pharmacist	–	–1	–	–	–15,284	–
Proposed New Positions:						
Expert examiners—intermittent	–	0.8	–	–	7,755	–
Totals, Adjustments	–	–0.2	–	–	–$7,529	–
TOTALS, SALARIES AND WAGES	25.3	26.1	–	$311,729	$348,905	–

Board of Registration for Professional Engineers

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	37.6	38.2	38.2	$369,316	$409,664	$412,602
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Board member—per diem	–	–	–	–	–	–625
Supvng special investigator	–	–1	–1	–	–11,400	–11,976
Investigative committee	–	–	–0.1	–	–	–2,250
Totals, Workload and Administrative Adjustments	–	–1	–1.1	–	–$11,400	–$14,851
Proposed New Positions:						
Board member—per diem	–	–	–	$25 day	425	–
Expert examiners—intermittent	–	–	2	–	–	18,300
Temporary help	–	–	0.1	–	–	755
Totals, Proposed New Positions	–	–	2.1	–	$425	$19,055
Totals, Adjustments	–	–1	1	–	–$10,975	$4,204
TOTALS, SALARIES AND WAGES	37.6	37.2	39.2	$369,316	$398,689	$416,806

DEPARTMENT OF CONSUMER AFFAIRS—Continued

Bureau of Repair Services

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	10.2	12.4	12.4	$114,402	$142,070	$145,247
Proposed New Positions:						
Temporary help	–	–	0.1	–	–	1,000
TOTALS, SALARIES AND WAGES	10.2	12.4	12.5	$114,402	$142,070	$146,247

Certified Shorthand Reporters Board

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1.8	1.8	1.8	$19,040	$23,653	$24,449
Proposed New Positions:				SALARY RANGE		
Executive secretary	–	0.5	0.5	$1,273–1,548	$8,430	$8,850
Temporary help	–	0.5	1	–	3,187	6,374
Totals, Proposed New Positions	–	1	1.5	–	$11,617	$15,224
TOTALS, SALARIES AND WAGES	1.8	2.8	3.3	$19,040	$35,270	$39,673

Structural Pest Control Board

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	17.1	18.6	18.6	$145,884	$170,889	$171,772
Workload and Administrative Adjustments:						
Steno II transferred from Administrative Division	–	1	1	–	5,940	7,920
Proposed New Positions:						
Temporary help	–	1	0.1	–	6,337	816
Totals, Adjustments	–	2	1.1	–	$12,277	$8,736
TOTALS, SALARIES AND WAGES	17.1	20.6	19.7	$145,884	$183,166	$180,508

Board of Examiners in Veterinary Medicine

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1.6	2	–	$19,097	$25,504	–
Proposed New Positions:				SALARY RANGE		
Clerk-typist II	–	1	–	480–644	6,048	–
TOTALS, SALARIES AND WAGES	1.6	3	–	$19,097	$31,552	–

Board of Vocational Nurse and Psychiatric Technician Examiners

CHANGES IN AUTHORIZED POSITIONS Psychiatric Technician Program	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1.7	2.6	–	$12,892	$19,521	–
Proposed New Positions:				SALARY RANGE		
Nursing educational consultant	–	1	–	1,243–1,512	14,916	–
TOTALS, SALARIES AND WAGES	1.7	3.6	–	$12,892	$34,437	–

BOARD OF CONTROL

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Board of Control	$130,699	$169,109	$184,318
Reimbursements	*–12,000*	*–12,000*	*–12,000*
NET TOTALS, PROGRAM *(General Fund)*	$118,699	$157,109	$172,318
Personnel man-years	9.4	10.3	11.3

Need

The overloaded condition of the courts and the increasing number of claims filed against the state make it essential that as many claims as possible be settled by administrative action.

The size and increasing complexity of state government require that uniform rules and regulations concerning fiscal matters be established to provide equitable treatment of claims against the state.

To effectively utilize the innovative resources of state employees for achieving greater economy and efficiency in conducting state business, an organized system for soliciting and evaluating employee suggestions is required.

Objectives

To consider and settle claims against the state in an orderly, expeditious and impartial manner and reduce the number of matters requiring legislative review or judicial adjudication.

To provide equitable allowances to state employees for travel and movement of household goods.

To protect the public against arbitrary or capricious acts of state agencies in the procurement of supplies and equipment.

To reduce state expenditures and increase operating efficiency through utilization of state employee suggestions, while recognizing those employees for acts exceeding normal job responsibilities.

Authority

State Government Code Sections 905.2, 912.8, 11031, 11270, 13920, 13940, Penal Code, Revenue and Taxation Code, Code of Civil Procedure, Welfare and Institutions Code, Education Code, Health and Welfare Code, Military and Veterans Code, and others.

General Description

The Board of Control receives, processes, and investigates all claims against the state. Tort liability claims, claims of citizens benefiting the public, aid to victims of crimes of violence claims approved by the board are paid from funds appropriated for that purpose. All other claims approved by the board are referred to the Legislature for payment under an annual omnibus claim appropriation.

The Board of Control also reviews numerous fiscal and related transactions including discharge of accounts receivable of the state, refunds, credits, and cancellations of taxes, sale and disposal of unclaimed property, transfer of funds between state agencies and cash merit awards. The board is also charged with determining the pro rata share of statewide administrative costs payable by each state agency, determining location of headquarters for purposes of travel claims, and holding hearings on purchase protests.

The statewide suggestion system is administered by a five-man Merit Award Board appointed by the Board of Control. Activities include coordinating and promoting the statewide suggestion program, giving guidance and assistance to all departments, reviewing suggestion evaluations to assure complete, accurate and objective reports, notifying employees when their suggestions are not adopted, and developing improved standards and policies for the conduct of the program.

Output	1971–72	1972–73	1973–74
Claims filed	2,996	3,000	3,20
Late claim applications	185	210	21
Suggestions received	2,479	3,100	3,60

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	9.4	10.3	10.3	$82,322	$100,096	$103,469
Proposed new positions	–	–	1	–	–	5,760
Staff benefits	–	–	–	8,403	14,013	16,360
Totals, Personal Services	9.4	10.3	11.3	$90,725	$114,109	$125,589
OPERATING EXPENSES AND EQUIPMENT						
General expense				$17,048	$15,250	$16,010
Printing				369	2,750	1,776
Communications				1,324	2,300	2,392
Travel—in-state				1,001	1,025	1,066
Facilities operation				4,213	5,450	5,788
Consultant and professional services				16,019	27,900	30,100
Equipment				–	325	1,597
Totals, Operating Expenses and Equipment				$39,974	$55,000	$58,729
Totals, Expenditures				$130,699	$169,109	$184,318
Reimbursements—other				*–12,000*	*–12,000*	*–12,000*
Net Totals, Expenditures *(General Fund)*				$118,699	$157,109	$172,318

BOARD OF CONTROL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$121,085	$151,207	$172,318
Allocation for salary increase	–	5,700	–
Allocation for health benefits increase	–	202	–
Total Available	$121,085	$157,109	$172,318
Unexpended balance, estimated savings	–2,386	–	–
TOTALS, EXPENDITURES	$118,699	$157,109	$172,318

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Board member	–	–	–	$25 day	$750	$750
Secty	1	1	1	1,750–1,793	21,000	21,516
Adm asst I	1	1	1	927–1,183	13,536	14,196
Asst mgt analyst	0.7	1	1	927–1,128	11,262	11,826
Jr staff analyst	–	–	–	764–927	–	–
Adm trainee	0.3	1	1	728–884	9,096	9,538
Supvng clerk I	1	1	1	676–821	9,586	9,852
Steno II	2	2	2	517–660	14,052	14,388
Clerk-typist II	2	2	2	480–644	13,553	13,858
Clerk-typist I	0.9	1	1	435–530	5,576	5,860
Temporary help—overtime	0.5	0.3	0.3	(2,451)	1,685	1,685
Totals, Authorized Positions	9.4	10.3	10.3	$82,322	$100,096	$103,469

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	9.4	10.3	10.3	$82,322	$100,096	$103,469
Proposed New Positions:						
Clerk-typist II	–	–	1	480–644	–	5,760
Totals, Salaries and Wages	9.4	10.3	11.3	$82,322	$100,096	$109,229

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE

Program Objectives

1. To provide an attraction including educational features which will interest investment by private enterprise and create an attendance pattern which will eventually reduce the necessity for state subsidy.
2. To provide nationwide and worldwide advertising for the products, the beauties and the recreational facilities of the State of California in cooperation with local and statewide agencies.
3. To establish a public participation program which will serve to document California heritage.
4. To expand and improve the conventional youth programs for which the facility was built and add ne programs which will be effective in the solution the general problem of difficulties experienced in t adult-adolescent relationship.
5. To involve the other state agencies in plannin constructing and administering exhibits which d scribe their activities and demonstrate to the publ the disposition of the tax dollar.
6. To encourage production of more utilitarian ca tle, sheep and swine through using the most advance methods of livestock exhibiting.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Exposition and Fair	$3,615,188	$4,236,331	$4,005,289
Reimbursements	*–2,044,470*	*–2,034,718*	*–2,360,289*
NET TOTALS, PROGRAM	$1,570,718	$2,201,613	$1,645,000
General Fund	*1,317,386*	*1,725,759*	*1,380,000*
State Fair Fund	*253,332*	*475,854*	*265,000*
Personnel man-years	115.3	127.4	71.1

Need

The Exposition and Fair is needed as a statewide forum for youth programs such as 4-H, FFA and the industrial arts which help in the transition from normal academic training to adult social and economic experience. It is the vehicle by which the state can display its heritage as well as provide for the necessary interchange of information regarding agriculture and other economic pursuits; and present an overall view for the public of the accomplishments of California agriculture and industry.

Authority

The California Agricultural Code, Section 3523 et seq.

General Description

The 1969 and 1970 programs resulted in increasing revenues and were relatively successful. The 1971 and 1972 programs, however, had slightly lower general attendance but suffered progressively marked revenue decreases within the horse racing program.

The 1973 program is planned from August 24t through September 9th, with horseracing and a mod fied fair program continuing on September 10th an 11th. This budget reflects an increase in reve nues over the previous years based on a $0.50 increas in adult admission fees, a pre-season sale and a re duction in non-paid admissions. Most of the trad tional fair programs will be staged in 1973 with th exception of the competitive art show which it is an ticipated will be replaced with a showing of the stat fair art collection supplemented by other notabl hangings.

In 1973–74 the maintenance of the grounds at Ca Expo will be provided by the Building and Ground Division of the Department of General Service Transfer of this function to that division will enabl the reduction of 47.3 positions and savings in main tenance costs.

One auditor position is being proposed for th budget year to assure adequate auditing of concessio contracts.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	115.3	125.4	125.4	$1,033,021	$1,203,324	$1,212,444
Merit salary adjustments	–	–	–	(3,111)	(3,811)	(8,030)
Workload and administrative adjustments	–	2	–11	–	29,862	–92,044
Proposed new positions	–	–	4	–	–	34,240
Transfer to General Services	–	–	–47.3	–	–	–452,417
Totals, Adjustments	–	2	–54.3	–	$29,862	–$510,221
Totals, Salaries and Wages	115.3	127.4	71.1	$1,033,021	$1,233,186	$702,223
Net Totals, Salaries and Wages	115.3	127.4	71.1	$1,033,021	$1,233,186	$702,223
Staff benefits	–	–	–	97,866	118,506	66,935
Totals, Personal Services	115.3	127.4	71.1	$1,130,887	$1,351,692	$769,158

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

OPERATING EXPENSES AND EQUIPMENT

	1971–72	1972–73	1973–74
General expense	$647,567	$817,549	$692,927
Printing	22,214	23,204	23,740
Communications	38,411	44,400	36,000
Traveling—in-state	13,811	23,480	19,900
Traveling—out-of-state	–	175	–
Contract services	138,016	186,325	268,118
Contract maintenance services	–	–	404,000
Facilities operations	540,895	621,736	468,620
Equipment	9,189	7,770	1,200
Prorated interdepartmental charges	–	–	25,579
Services by buildings and grounds	–	–	166,047
Totals, Operating Expenses and Equipment	$1,410,103	$1,724,639	$2,106,131
Totals, Expenditures	$2,540,990	$3,076,331	$2,875,289
Reimbursements:			
Miscellaneous	*–71,057*	*94,000*	*–90,350*
Amount payable from State Fair Fund as revenue from operations	*–1,973,413*	*–1,940,718*	*–2,269,939*
Net Expenditures	$496,520	$1,041,613	$515,000

SPECIAL ITEMS OF EXPENSE

Rent-Bond interest and redemption	$1,130,000	$1,130,000	$1,130,000
Police services	119,398	–	–
Reversal of prior year accrual [a]	–175,200	–	–
Extraordinary staff benefits	–	30,000	–
Totals, Special Items of Expense	$1,074,198	$1,160,000	$1,130,000
Totals, Expenditures	$1,570,718	$2,201,613	$1,645,000
General Fund	*1,317,386*	*1,725,759*	*1,380,000*
State Fair Fund	*253,332*	*475,854*	*265,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

BUDGET ACT APPROPRIATIONS

	1971–72	1972–73	1973–74
Bond interest and principal	$1,130,000	$1,130,000	$1,130,000
Support	158,859	401,322	250,000
Allocation for overtime premium	18,000	–	–
Allocation from emergency fund	185,727	83,000	–
Allocation for salary increases	–	111,437	
Prior Year Balances Available:			
Chapter 430, Statutes 1968, Section 10.2	292	25,492	25,492
Total Available	$1,492,878	$1,751,251	$1,405,492
Unexpended balance, estimated savings	–150,000	–	–
Balance available in subsequent years	–25,492	–25,492	–25,492
TOTALS, EXPENDITURES	$1,317,386	$1,725,759	$1,380,000

State Fair Fund

APPROPRIATIONS

Budget Act appropriation (support)	$265,000	$265,000	$265,000
Deficiency authorization (support)	175,559	210,854	–
Total Available	$440,559	$475,854	$265,000
Unexpended balance, estimated savings	–187,227	–	–
Totals, Expenditures	$253,332	$475,854	$265,000
TOTALS, EXPENDITURES, ALL FUNDS	$1,570,718	$2,201,613	$1,645,000

[a] Expenditure reported to align budget with the Controller's report of expenditures.

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

REVENUES [a]

	1971–72	1972–73	1973–74
Admissions	($482,586)	($495,933)	($628,822)
Parimutuel wagering	(734,055)	(699,470)	(720,000)
Parking	(91,464)	(111,315)	(116,000)
Concessions and commercial	(465,243)	(435,000)	(592,000)
Exhibit entry fees and miscellaneous	(12,283)	(11,000)	(15,500)
Public services	(187,782)	(188,000)	(197,617)
Totals, Revenues *(State Fair Fund)*	($1,973,413)	($1,940,718)	($2,269,939)

FUND CONDITION

STATE FAIR FUND [b]

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$175,559	$213,955	$2,750
Prior year adjustments	29,050	–	–
Accumulated Surplus, Adjusted	$204,609	$213,955	$2,750
Revenues, State Exposition and Fair	(1,973,413)	(1,940,718)	(2,269,939)
Transfer from Fair and Exposition Fund	265,000	265,000	265,000
Totals, Resources	$469,609	$478,955	$267,750
Less Expenditures:			
Support:			
General	$615,918	$1,071,613	$515,000
Revenues and transfers	(1,973,413)	(1,940,718)	(2,269,939)
Transfer to Public Buildings Construction Fund for bond redemption and interest	1,130,000	1,130,000	1,130,000
Claim of secretary, State Board of Control	1,197	351	10
Tort liability claims	1,125	-	-
Transfers from General Fund:			
Support	–362,586	–595,759	–250,000
Bond interest and principal	–1,130,000	–1,130,000	–1,130,000
Net Totals, Expenditures	$255,654	$476,205	$265,010
Accumulated surplus, June 30	$213,955	$2,750	$2,740
Surplus available for appropriation	*213,955*	*2,750*	*2,740*

[a] Revenues are excluded from special fund revenue totals. Revenues are treated as reimbursements instead of expenditures in the Cal Expo budget in accordance with legislative policy established in 1969.

[b] Prior year loans from the General Fund in amount of $753,603 are not reflected in this fund condition statement.

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Manager:				SALARY RANGE		
Manager	1	1	1	$28,944	$28,944	$28,944
Secretary II [a]	0.5	–	–	764–927	–	–
Stenographer II [b]	0.5	1	1	517–927	7,536	7,536
Totals, Authorized Positions	2	2	2	$36,378	$36,480	$36,480
Fiscal Office:						
Comptroller	1	1	1	1,371–1,667	20,004	20,004
Accounting off II	1	1	1	927–1,128	11,446	12,026
Accountant I	0.4	–	–	692–842	–	–
Sr clerk	0.3	–	–	584–710	–	–
Personnel asst I	1	1	1	584–710	8,520	8,520
Sr account clerk	1	1	1	480–710	8,520	8,520
Account clerk II	1.1	2	2	480–584	13,628	13,960
Clerk II	0.7	1	1	480–584	5,910	6,210
Temporary help	1.3	1.6	1.6	(8,737)	11,235	11,235
Overtime	0.3	0.3	0.3	(2,094)	3,518	3,518
Totals, Authorized Positions	8.1	8.9	8.9	$74,089	$82,781	$83,993
Public Relations:						
Temporary help	0.2	–	–	(1,170)	–	–
Totals, Authorized Positions	0.2	–	–	$1,170	–	–
Fair Activities:						
Director of fair activities	0.6	–	–	1,626–1,976	–	–
Chief, racing and livestock	0.4	1	1	1,243–1,512	18,144	18,144
Bureau chief	1	1	1	1,243–1,512	18,144	18,144
Exhibit supvr	1	1	1	1,074–1,305	15,660	15,660
Administrative asst	1	1	1	1,074–1,305	14,496	15,226
Assistant chief	0.5	1	1	927–1,128	11,124	11,676
Area operations supvr [c]	1.3	2	2	842–927	20,970	21,732
Skilled laborer [d]	0.3	1	1	728–801	9,612	9,612
Watchman	7	7.4	7.4	505–614	51,568	52,608
Clerk-typist II [e]	2.9	3	3	480–584	19,564	20,198
Clerk II	1	1	1	480–584	7,008	7,008
Temporary help	38.7	39.1	39.1	(334,304)	369,737	369,737
Overtime	1.1	0.7	0.7	(9,343)	5,541	5,541
Totals, Authorized Positions	56.8	59.2	59.2	$502,056	$561,568	$565,286
Public Services:						
Secretary II [a]	0.5	1	1	764–927	11,124	11,124
Area operations supvr	1	1	1	764–927	11,124	11,124
Temporary help	0.8	–	–	(4,904)		–
Overtime	–	–	–	(402)	–	–
Totals, Authorized Positions	2.3	2	2	$20,486	$22,248	$22,248
Buildings and Grounds:						
Chief	0.7	–	–	1,183–1,439	–	–
Maintenance supervisor	0.4	1	1	1,128–1,371	13,536	14,196
Electrician foreman	1	1	1	998–1,100	13,200	13,200
Plumber foreman	1	1	1	998–1,100	13,200	13,200
Carpenter foreman	1	1	1	950–1,048	12,576	12,576
Painter foreman	1	1	1	950–1,048	12,576	12,576
Electrician I	0.8	3	3	905–998	33,696	34,236
Plumber I	1	1	1	905–998	11,976	11,976
Carpenter I	1	1	1	863–950	11,400	11,400
Painter I	1	1	1	863–950	11,400	11,400
Area operations supervisor [c]	1.3	1	1	842–927	10,104	10,608
Automobile mechanic	1	1	1	842–927	11,124	11,124
Race track maintenance supervisor	0.8	1	1	842–927	11,124	11,124
Graphic artist	0.7	1	1	676–821	8,112	8,520
Auto equipment operator I	3.8	5	5	728–801	45,600	46,038
Building maintenance man	1.5	2	2	728–801	18,564	19,002
Lead groundsman	1	1	1	660–801	9,612	9,612
Skilled laborer [d]	0.8	1	1	728–801	8,736	8,736

[a] One position transferred from Manager to Public Services.
[b] One position transferred from Fair Activities to Manager.
[c] One position transferred from Buildings and Grounds to Fair Activities.
[d] One position transferred from Buildings and Grounds to Fair Activities.
[e] One position transferred from Buildings and Grounds to Fair Activities.

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Buildings and Grounds—Continued				SALARY RANGE		
Mechanics helper	1	1	1	692–764	9,168	9,168
Groundsman	3.9	4	4	628–728	33,920	34,764
Sr clerk	1	1	1	584–710	8,520	8,520
Laborer	4	6	6	628–692	46,704	46,704
Stock clerk	1.3	2	2	556–676	15,092	15,450
Janitor	1	1	1	480–584	7,278	7,278
Temporary help	10.4	11.1	11.1	(77,973)	95,729	95,729
Overtime	3.5	3.2	3.2	(29,953)	27,300	27,300
Totals, Authorized Positions	45.9	53.3	53.3	$398,842	$500,247	$504,437
GRAND TOTALS, AUTHORIZED POSITIONS	115.3	125.4	125.4	$1,033,021	$1,203,324	$1,212,444

STATE EXPOSITION AND FAIR EXECUTIVE COMMITTEE—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	115.3	125.4	125.4	$1,033,021	$1,203,324	$1,212,444
Workload and Administrative Adjustments:						
Positions Established:						
Temporary Help:						
Security	–	6.2	–	–	61,000	–
Industrial safety	–	4.3	–	–	37,000	–
Public services	–	0.5	–	–	5,100	–
Reduction in Authorized Positions:						
Asst chief	–	–1	–1	927–1,128	–11,124	–11,676
Electrician I	–	–1	–1	905–998	–10,860	–10,860
Auto equipment operator	–	–1	–1	728–801	–7,812	–7,812
Skilled laborer	–	–1	–1	728–801	–8,736	–8,736
Laborer	–	–2	–2	628–692	–13,488	–13,488
Watchman	–	–1	–1	505–614	–6,060	–6,060
Temporary Help:						
Fair activities	–	–2	–4	–	–18,446	–37,876
Filled Positions Reclassified:						
Account clerk I to accountant I	–	(1)	(1)	692–842	2,544	2,976
Steno II	–	–	–	–	–	–
Sr steno II	–	(1)	(1)	599–728	384	768
Account clerk II to sr clerk	–	–	–	584–710	360	720
Totals, Workload and Administrative Adjustments	–	2	–11	–	$29,862	–$92,044
Proposed New Positions:						
Asst management auditor	–	–	1	$927–1,128	–	$11,124
Watchman	–	–	1	505–614	–	6,060
Temporary Help:						
Fiscal	–	–	0.3	–	–	2,000
Business services	–	–	0.3	–	–	2,000
Public services	–	–	1	–	–	10,000
Overtime:						
Fair activities	–	–	0.4	–	–	3,056
Totals, Proposed New Positions	–	–	4	–	–	$34,240
Positions Transferred to Department of General Services:						
Maintenance supervisor	–	–	–1	$1,128–1,371	–	–$14,196
Electrician foreman	–	–	–1	998–1,100	–	–13,200
Plumber foreman	–	–	–1	998–1,100	–	–13,200
Carpenter foreman	–	–	–1	950–1,048	–	–12,576
Painter foreman	–	–	–1	950–1,048	–	–12,576
Electrician I	–	–	–2	905–998	–	–23,376
Plumber I	–	–	–1	905–998	–	–11,976
Carpenter I	–	–	–1	863–950	–	–11,400
Painter I	–	–	–1	863–950	–	–11,400
Area operations supervisor	–	–	–1	842–927	–	–10,608
Automobile mechanic	–	–	–1	842–927	–	–11,124
Graphic artist	–	–	–1	676–821	–	–8,520
Auto equipment operator	–	–	–4	728–801	–	–38,226
Building maintenanceman	–	–	–2	728–801	–	–19,002
Lead groundsman	–	–	–1	660–801	–	–9,612
Mechanics helper	–	–	–1	692–764	–	–9,168
Groundsman	–	–	–4	628–728	–	–34,764
Sr clerk	–	–	–1	584–710	–	–8,520
Laborer	–	–	–4	628–692	–	–33,216
Stock clerk	–	–	–2	556–676	–	–15,450
Janitor	–	–	–1	480–584	–	–7,278
Temporary help	–	–	–11.1	–	–	–95,729
Overtime	–	–	–3.2	–	–	–27,300
Totals, Transfers	–	–	–47.3	–	–	–$452,417
Totals, Adjustments	–	2	–54.3	–	$29,862	–$510,221
TOTALS, SALARIES AND WAGES	115.3	127.4	71.1	$1,033,021	$1,233,186	$702,223

STATE FIRE MARSHAL

Program Objectives

The fundamental objectives of the State Fire Marshal are to prevent the loss of life and property by fire, and to foster, promote, and develop ways and means of protecting life and property against fire and panic.

To accomplish these objectives, the State Fire Marshal aids in the enforcement of all laws and ordinances, prepares and adopts minimum statewide standards, and disseminates information relative t new technological developments in the field of publi fire safety. Departmental objectives are correlate directly with local fire authorities under a plan o delegated responsibility, thereby eliminating duplica tion and overlapping authority, and at the same tim preserving local autonomy.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Public Fire Safety	$1,157,815	$1,334,287	$1,439,827
II. Administration—distributed to program	(107,869)	(117,730)	(160,302)
TOTALS, PROGRAMS	$1,157,815	$1,334,287	$1,439,827
Reimbursements	*–200,717*	*–224,000*	*–164,000*
NET TOTALS, PROGRAMS	$957,098	$1,110,287	$1,275,827
General Fund	*862,098*	*1,035,287*	*1,275,827*
Dry Cleaners Fund	*95,000*	*75,000*	–
Personnel man-years	71.2	73	76

I. PUBLIC FIRE SAFETY

Need

Nearly one million structural fires occur each year in this country causing approximately $3,000,000,000 in property damage and the loss of nearly 12,000 lives. Based upon the fact that the population of this state constitutes approximately 10 percent of the national census and within the areas of responsibility charged to the State Fire Marshal, the potential annual loss in California is $30,000,000 and 100 lives.

Although the major portion of these losses result from a multiplicity of small fires, it is the large single catastrophe which emphasizes the need to establish and enforce reasonable fire safety provisions. Reports from the National Fire Protection Association (NFPA) state that fires causing individual losses of $250,000 or more represent a small percentage of all fires. Yet these large loss fires cause more than 20 percent of the total fire loss.

The nation's third largest contributing factor toward the accidental loss of life is fire. Again, however, it is the single fire incident which emphasizes the public problem.

In addition to the life and property loss each year, literally thousands of California citizens are maimed and disfigured through fire.

Objectives

The objectives of this program are:

(1) To reduce the potential of catastrophic fire and life losses in California, and

(2) To reduce the actual annual life loss to a level as far below the national average as is possible.

These objectives will be met through the elements of (1) enforcement of minimum safety standards, and (2) the analysis and development of regulations and standards based upon new fire protection and prevention concepts and technologies.

Authority

Parts 1 and 2, Division 11, and Part 2, Division 12, Health and Safety Code. Division 14 and 14.7, Vehicle Code.

General Description

This program is divided into the elements of enforcement and analysis and development.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	66.2	68	71	$1,049,946	$1,216,557	$1,279,525
Administration—distributed to program	5	5	5	107,869	117,730	160,302
Totals, Continuing Program Costs	71.2	73	76	$1,157,815	$1,334,287	$1,439,827
General Fund				*862,098*	*1,035,287*	*1,275,827*
Dry Cleaners Fund				*95,000*	*75,000*	–
Reimbursements				*200,717*	*224,000*	*164,000*
Program Elements:						
Enforcement	52.2	54	54	$891,008	$1,612,717	$941,609
Analysis and development	19	19	22	266,807	321,570	498,218

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

Enforcement

This element is composed of seven components, the structure being compatible with the department's organizational structure. Specifically, the components are:

1. Public assembly occupancies.
2. Educational occupancies.
3. Institutional occupancies.
4. State-owned buildings.
5. Portable fire extinguisher servicing concerns.
6. Fireworks.
7. Transportation of flammable liquids.

Within the framework of these components, enforcement is conducted principally on a two-phase basis. The first phase includes plan reviews of new construction to eliminate the need for costly alterations after construction. The second phase is in the conduct of onsite or field inspections. Basically, the prime responsibilities for enforcement rests with local fire authorities. Where there are no such authorities, in all state-owned buildings, and with regard to cargo tanks used in the transportation of flammable liquids, the State Fire Marshal is charged with enforcement responsibilities. Until the enactment of SB 1355 (Chapter 991, 1972), the Fire Marshal also exercised sole enforcement jurisdiction in dryeleaning establishments.

While this department establishes the minimum fire and life safety standards for the components noted above, the State Fire Marshal has no responsibility or authority over local officials regarding the integrity of local enforcement.

Output	1971–72	1972–73	1973–74
Public Assemblies Occupancies:			
Plan reviews	153	150	150
Field inspections	1,325	1,325	1,325
Educational Facilities:			
Plan reviews	1,305	1,300	1,300
Field inspections	1,464	1,500	1,500
Institutional Facilities:			
Plan reviews	2,850	3,000	3,100
Field inspections	4,131	5,000	6,200
State-owned buildings:			
Plan reviews	886	900	1,000
Field inspections	1,062	2,000	3,000
Drycleaning Establishments:			
Plan reviews	339	170	
Field inspections	4,271	2,200	
Portable Fire Extinguishers:			
Field inspections	229	230	230
Fireworks:			
Field inspections	127	125	125
Flammable Liquids:			
Field inspections	3,730	4,000	4,000
Total by Task:			
Plan reviews	5,533	5,520	5,550
Field inspections	16,339	16,380	16,380
Input			
Expenditures	$891,008	$1,102,717	$941,609
Personnel man-years	52.2	54	54

Analysis and Development

Within the element of analysis and development, three basic components have been established and have been operational for more than 18 years. With the enactment of AB 2066 (Chap. 758, 1972) one additional component has been added to this element. These components and the functions performed are:

1. *Construction Materials and Equipment*

Evaluations are made of technical data and test reports of building materials, assemblies of materials, methods of construction and equipment to determine conformance with adopted test methods and standards. Lists of such materials, assemblies, methods, and equipment are compiled and published annually.

2. *Licensing, Registration and Certification*

This component is subdivided into five basic tasks. These tasks consist of licensing, registration and certification within functions relating to flame retardants, fireworks, explosives, portable fire extinguishers and cargo tanks used in the transportation of flammable liquids. One position is being added in temporary help for the biennial renewal of registrations in flammable liquids.

3. *Public Education and Training*

General public fire safety material is gathered and disseminated on a quarterly basis through a departmentally established newsletter. Items contained therein are usually on a seasonal basis, and relate to such items as the hazards encountered during the Christmas season in the use of Christmas trees and wrappings.

4. *Statistics*

Under this newly acquired activity, information and data relating to every fire in the state will be submitted to the State Fire Marshal for analysis, completion and dissemination to each chief fire official in the state as well as to any other interested person. Through this means, more effective and practical fire safety requirements can be developed and enforced. One technical and one clerical position are being added to staff this activity.

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

Output	1971–72	1972–73	1973–74
Construction Materials and Equipment:			
Evaluations	534	550	550
Listings	1,004	1,100	1,100
Flame Retardants:			
Registrations	339	340	340
Fireworks:			
Examinations	334	335	335
Licensing	3,694	3,700	3,700
Portable Fire Extinguishers:			
Testing (employees)	182	182	182
Licensing	359	360	360
Certifications	1,872	1,900	1,900
Flammable Liquids:			
Registrations	9,491	900	9,5
Plan reviews (evaluation)	243	250	2
Public Education:			
Bulletins distributed	4	4	
Out-Service Training:			
Number of sessions	38	40	
Statistics:			
Number of fire reports received		150,000	300,0
Input			
Expenditures	$266,807	$321,570	$498,2
Personnel man-years	19	19	

II. ADMINISTRATION

To assure that program objectives are reached, a defined and operative administrative program for th planning, coordination and application of appropriate statistical, fiscal and technical information and data necessary.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Administration	5	5	5	$107,869	$117,730	$160,302
Less distributed to other elements	–5	–5	–5	–107,869	–117,730	–160,302
Net Totals, Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Authorized positions	71.2	74	74	$863,014	$943,001	$965,598
Merit salary adjustments	–	–	–	(60,443)	(64,893)	(63,825)
Workload and administrative adjustments	–	–1	2	–	–13,060	13,710
Totals, Salaries and Wages	71.2	73	76	$863,014	$929,941	$979,308
Estimated salary savings	–	–	–	–		*–25,000*
Net Totals, Salaries and Wages	71.2	73	76	$863,014	$929,941	$954,308
Staff benefits	–	–	–	100,636	118,533	128,869
Totals, Personal Services	71.2	73	76	$963,650	$1,048,474	$1,083,177
OPERATING EXPENSES AND EQUIPMENT						
General expense				$70,868	$116,683	$112,150
Travel—in-state				64,508	70,520	102,000
Travel—out-of-state				1,745	2,500	2,500
Facilities expense				56,210	55,110	57,000
Contract services				–	40,000	80,000
Equipment				834	1,000	3,000
Totals, Operating Expenses and Equipment				$194,165	$285,813	$356,650
Totals, Expenditures				$1,157,815	$1,334,287	$1,439,827
Reimbursements—other				*–200,717*	*–224,000*	*–164,000*
Net Expenditures				957,098	1,110,287	1,275,827
General Fund				*862,098*	*1,035,287*	*1,275,827*
Dry Cleaners Fund				*95,000*	*75,000*	–

STATE FIRE MARSHAL—Continued

I. PUBLIC FIRE SAFETY—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$895,103	$937,256	$1,275,827
Allocation for salary increase	–	58,031	
Allocation for overtime premium	5,000	–	
Allocation from Emergency Fund	–	40,000	–
Total Available	$900,103	$1,035,287	$1,275,827
Unexpended balance, estimated savings	–38,005	–	–
TOTALS, EXPENDITURES	$862,098	$1,035,287	$1,275,827

Dry Cleaners Fund

APPROPRIATIONS			
Budget Act authorization	$123,120	$75,000	–
Unexpended balance, estimated savings	–28,120	–	–
TOTALS, EXPENDITURES	$95,000	$75,000	

REVENUES	1971–72	1972–73	1973–74
Registration fees	$256,826	$17,500	$227,000
Other Regulatory Licenses:			
Fireworks	49,997	48,000	48,000
Flammable materials	25,420	21,000	21,000
Miscellaneous	87		–
Explosive permit fees	8,307	4,000	4,000
Totals, Revenue *(General Fund)*	$340,637	$90,500	$300,000

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Fire marshal	1	1	1	$26,250	$26,250	$26,250
Asst fire marshal	2	2	2	1,371–1,667	40,008	40,008
Fire prevention engr	7	7	7	1,273–1,548	129,448	130,032
Deputy fire marshal III	18	19	19	1,100–1,337	288,792	304,836
Accting off II	1	1	1	927–1,128	12,531	13,158
Deputy fire marshal II	18.9	21	21	905–1,100	279,080	282,026
Deputy fire marshal I	1.9	–	–	863–950	–	–
Secretary I	1	1	1	692–842	10,104	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	2	2	2	584–746	16,528	16,872
Personnel asst I	1	1	1	584–710	8,520	8,520
Acctg techn	1	1	1	584–710	8,384	8,520
Steno II	4.9	6	6	517–660	44,100	44,784
Clerk-typist II	7.7	9	9	480–644	53,660	54,892
Clerk II	1	1	1	480–584	7,008	7,008
Temporary help	0.8	–	–	(4,631)	–	–
Totals, Authorized Positions	71.2	74	74	$863,014	$943,001	$965,598

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	71.2	74	74	$863,014	$943,001	$965,598
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Deputy state fire marshal III	–	–1	–1	1,100–1,337	–13,200	–13,200
Filled Positions Reclassified:						
Deputy state fire marshal I	–	(1)	(1)	863–950	–420	–540
Sr stenographer	–	(1)	(1)	599–728	560	1,032
Totals, Workload and Administrative Adjustments	–	–1	–1	–	–$13,060	–$12,708
Proposed New Positions:						
Deputy state fire marshal III	–	–	1	1,100–1,337	–	15,288
Clerk-typist II	–	–	1	480–584	–	5,910
Temporary help	–	–	1	–	–	5,220
Totals, Proposed New Positions	–	–	3	–	–	$26,418
Totals, Adjustments	–	–1	2	–	–$13,060	$13,710
TOTALS, SALARIES AND WAGES	71.2	73	76	$863,014	$929,941	$979,308

FRANCHISE TAX BOARD

Program Objectives

The objective of the Board is to administer the Personal Income Tax Law and the Bank and Corporation Tax Law in a manner which will assure equity to the taxpayer and to maximize the state's revenue potential within the framework of these laws. The concept of self-assessment by taxpayers is fundamental to the successful administration of the programs. Additionally, the board administers the Senior Citizens Property Tax Assistance Law in a manner which will assure proper payment of assistance claims as authorized by the statutes which provide for partial repayment for real property taxes paid by qualified senior citizens. Recent changes all of the board's programs have been enact into law in Chapter 1, Statutes of 1971, First Extrac dinary Session, and are reflected in the followi input and output data and program descriptions.

The enactment of Chapter 1406 (SB 90) during t 1972 Regular Session of the Legislature may requi some additional modifications to the board's progra particularly the newly established renter relief pr gram. No attempt was made to estimate the progra changes involved, however, since the effects of th measure are still being evaluated.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Personal Income Tax	$18,358,031	$25,740,000	$26,558,000
II. Bank and Corporation Tax	6,902,299	7,373,000	7,638,000
III. Senior Citizens Property Tax Assistance	810,167	1,305,416	1,329,420
IV. Administration and Support—distributed to other programs	(8,226,376)	(9,752,000)	(10,212,000)
TOTALS, PROGRAMS	$26,070,497	$34,418,416	$35,525,420
Reimbursements	*–53,250*	*–114,822*	*–128,750*
NET TOTALS, PROGRAMS *(General Fund)*	$26,017,247	$34,303,594	$35,396,670
Personnel man-years	1,787.1	2,164.5	2,158.3

I. PERSONAL INCOME TAX PROGRAM

Need

The Personal Income Tax Law provides the second largest source of General Fund revenue to the state. The use of a withholding-at-source method of collection is equitable to taxpayers and provides revenue receipts to the state evenly distributed throughout the tax year as well as maximum interest to the state. Tax return requirements are imposed on approximately 8,500,000 individuals, trusts, and estates. Self-assessed taxes will exceed $2.0 billion annually and board-generated activities of filing enforcement and audit are designed to protect the tax base and to provide additional revenues which exceed $60 million.

Objective

To administer the income tax withholding law with particular attention toward encouraging voluntary and timely remittance of the taxes which are held in trust by employers; to accelerate the collection of individual income tax; to improve taxpayer compliance, to administer the Personal Income Tax Law in an equitable manner to encourage accurate self-assessment; and to maximize the state's revenue potential within the framework of the laws and avai able resources.

Authority

The California Personal Income Tax Law, whic was enacted in 1935, provides for taxation of the i come of individuals, estates, and trusts (Section 17001–19500, Revenue and Taxation Code). The Fran chise Tax Board was created and assigned the re sponsibility for administration of the Personal Incom Tax Law by Sections 15700–15702 of the Governmen Code. Chapter 1, Statutes of 1971, First Extraor dinary Session, adds Section 18806 to the Revenu and Taxation Code, which provides for the withhold ing of income tax by employers from workers' earn ings. This legislation also added Section 15702.1 t the Government Code, which provides that the Fran chise Tax Board may delegate the employer-relate tax collection and reporting functions to the Depart ment of Human Resources Development. Taxpayer related functions of tax collection, review and enforce ment are the responsibility of the Franchise Tax Board under provisions of Section 15700 of the Gov ernment Code.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	723.1	908.5	876.3	$18,358,031	$25,740,000	$26,126,000
Workload adjustments	–	–	–8	–	–	432,000
Totals, Personal Income Tax Program	723.1	908.5	868.3	$18,358,031	$25,740,000	$26,558,000
General Fund				*18,304,781*	*25,625,178*	*26,429,250*
Reimbursements				*53,250*	*114,822*	*128,750*

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

PROGRAM REQUIREMENTS

Program Elements:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Taxpayer self-assessment activities	276.1	397.5	405.3	$9,532,560	$16,290,000	$17,427,000
Audit Activities:						
Mathematical verification	82	174	196	1,907,519	3,624,000	4,056,000
Smaller return audits	50	50	52	690,777	750,000	789,000
Larger return audits—Aerojet cntr	39	39	39	630,522	677,000	694,000
Field audits	93	93	93	1,264,893	1,374,000	1,409,000
Federal audit reports	36	36	36	675,279	719,000	737,000
Fiduciary return audits	10	10	10	153,656	165,000	169,000
Other states tax credits	4	4	4	76,420	82,000	84,000
Filing Enforcement:						
Filing enforcement	122	94	22	3,228,260	1,848,000	977,000
Residency determination	3	3	3	46,797	50,000	51,000
Investigations	8	8	8	151,348	161,000	165,000
Administration and Support:						
Administration				(670,293)	(763,000)	(812,000)
Data processing				(3,642,094)	(4,809,000)	(5,136,000)
Legal				(224,537)	(251,000)	(251,000)
Collection of delinquent accounts				(1,736,774)	(1,970,000)	(1,986,000)

Taxpayer Self-Assessment Activities

General Description

The board designs, prepares, and distributes personal income tax forms and provides advisory services to taxpayers regarding the tax laws in order to promote a high level of timely filing of returns. As a result of their activity an estimated 8.5 million returns will be received, categorized, processed, and filed for subsequent reference during 1973–74. The Department of Human Resources Development administers the employer-related aspects of the personal income tax withholding program.

Workload Information

The board received nearly 5.9 million returns and 3.9 million associated remittances in the 1971–72 year under the prewithholding income tax program. Under the provisions of the new plan for withholding of income taxes at the source, the number of returns will increase to an estimated 8.3 million in 1972–73 and 8.5 million in 1973–74. The volume of associated payments will decline to 1.9 million and further to 1.8 million for those years, respectively. These workload criteria are indicative of the change in program emphasis from a receipt, verification and cashiering function to a receipt, verification, and refund function.

The hours of service required to provide taxpayer assistance at public counters will increase as a result of the additional number of Californians filing income tax returns and the increasing tendency of taxpayers to rely on available government sources for assistance in preparing their tax returns. An increase of 44,500 hours is estimated to be required in 1972–73 over the past year with an additional 5,000 hour requirement in 1973–74. Amendments and additions to the department's programs as a result of Chapter 1, Statutes of 1971, First Extraordinary Session, are reflected in the following input and output data and program descriptions.

Output	1971–72	1972–73	1973–74
Tax returns filed	5,894,775	8,275,000	8,545,000
Taxpayer refunds identified	87,888	5,225,000	5,520,000
Formal claims (adjustments)	35,537	37,000	39,100
Remittances cashiered	5,955,249	3,749,000	3,692,000
Quarterly estimate tax vouchers filed	1,064,704 *	1,120,000	1,161,000
Public service contacts	598,938	840,800	868,200
Public service hours expended	110,029	154,500	159,500
Input			
Expenditures	$9,532,560	$16,290,000	$17,427,000
Administration and support	(2,681,719)	(4,232,000)	(4,644,000)
Employer related activity (HRD)	(2,010,640)	(4,884,954)	(4,884,954)
Personnel man-years	276.1	397.5	405.3

* This amount represents 506,585 vouchers received under the prewithholding program and 558,119 vouchers received from the first two quarters of the withholding program.

Audit Activities

Mathematical Verification

General Description

All personal income tax returns filed with the board will be verified for mathematical accuracy to ascertain taxpayer understanding of the provisions of the tax law and accuracy in determination of self-assessed tax utilizing data processing equipment. Initially, all returns are scanned and changes made when required to insure legibility of entries and compatibility with data processing formats. The program component will identify under-assessments and over-assessments of tax, change the assessment accordingly, and after review by board personnel, notify the taxpayer of changes made.

Workload Information

The implementation of the new program under withholding will substantially increase the mathematical verification activities. As indicated by the workload for 1971–72, only selected returns were verified for mathematical accuracy under the prewithholding program; this being accomplished manually. With the implementation of withholding, all returns filed for income year 1972 and subsequent years will be verified for mathematical accuracy by the use of data processing equipment, prior to the issuance of refunds or statements of tax due.

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Audit Activities—Continued

Output	1971–72	1972–73	1973–74
Returns perfected for data entry	849,632	8,275,000	8,545,000
Returns verified	1,487,612	7,865,000	8,155,000
Tax changes identified	254,845	533,000	553,000
Input			
Expenditures	$1,907,519	$3,624,000	$4,056,000
Administration and Support	(1,033,331)	(1,915,000)	(1,996,000)
Personnel man-years	82	174	196

Smaller Return Audits—Aerojet Center

General Description

During the processing cycle returns which are in apparent need of audit adjustment are identified. The accounts examined in the small return audit program are those requiring adjustments of a noncomplex nature that can be handled by trained technicians.

Workload Information

The small return audit program for fiscal years 1971–72 and 1972–73 (prewithholding) involves a manual scan of returns to identify those accounts in apparent need of mathematical or claims adjustment. This prewithholding program involves many adjustments of a technical nature which will be performed in the mathematical verification program for 1972 and subsequent years. With the implementation of withholding, only those returns in apparent need of adjustment (identified during the scan prior to data entry) or those meeting selection criteria during the internal computer processing procedures will be pulled from the files for the audit program. The new program will involve fewer returns and will permit a more substantive audit of the returns selected.

Output	1971–72	1972–73	1973–74
Returns audited	654,000 [a]	660,000 [a]	188,800
Assessments identified and issued	66,082	69,000	37,800
Letters issued for additional information	–	–	10,000
Input			
Expenditures	$690,777	$750,000	$789,000
Administration and Support	(128,933)	(152,000)	(187,000)
Personnel man-years	50	50	52

[a] Audit activities include mathematical verification.

Larger Return Audits—Aerojet Center

General Description

Approximately 10 percent of returns filed are in the larger return category. These are identified either by large income or complex income categories. Returns are audited on a biennial basis with one-half of the accounts being audited every other year. Revenues exceed $2 million annually.

Output	1971–72	1972–73	1973–74
Returns audited	311,754	369,000	380,000
Net assessments	$2,089,574	$2,200,000	$2,400,000
Net assessments per dollar of cost	$3.31	$3.25	$3.45
Input			
Expenditures	$630,522	$677,000	$694,000
Administration and Support	(95,955)	(110,000)	(124,000)
Personnel man-years	39	39	39

Field Audits

General Description

By a selective process, individual returns, partnership returns, fiduciary returns, and tax credit cases are identified for field audit. In some instances, taxpayers may be requested to bring their records to the field office for review. A field audit evaluation of claims and protest actions is also performed.

Output	1971–72	1972–73	1973–74
Returns audited	13,032	13,500	14,000
Net assessments	$7,350,035	$7,000,000	$7,400,000
Net assessments per dollar of cost	$5.81	$5.09	$5.2
Input			
Expenditures	$1,264,893	$1,374,000	$1,409,000
Administration and support	(97,892)	(113,000)	(124,000)
Personnel man-years	93	93	9

Federal Audit Reports

General Description

The Internal Revenue Service will provide the state with an estimated 67,000 audit reports during 1973–74. These will be compared to state returns and adjustments made as required, resulting in additional state revenues of approximately $23 million.

Output	1971–72	1972–73	1973–74
Federal audit reports	62,532	65,000	67,000
Net assessments	$19,505,098	$22,000,000	$23,000,000
Net assessments per dollar of cost	$28.88	$30.60	$31.2
Input			
Expenditures	$675,279	$719,000	$737,000
Administration and support	(216,151)	(248,000)	(288,000)
Personnel man-years	36	36	3

Fiduciary Return Audits

General Description

An estimated 70,000 returns filed by estates, trusts and decedents during 1973–74 will be audited to collect $400,000 in state taxes.

Output	1971–72	1972–73	1973–74
Returns audited	67,860	68,000	70,000
Net assessments	$385,523	$400,000	$400,000
Net assessments per dollar of cost	$2.51	$2.41	$2.3
Input			
Expenditures	$153,656	$165,000	$169,000
Administration and support	(15,831)	(15,000)	(18,000)
Personnel man-years	10	10	1

Other States Tax Credits

General Description

Approximately 17,000 taxpayers are expected to claim credit for income tax paid to other states. Selected returns will be audited to determine accuracy and an additional $400,000 in state revenues should be collected.

Output	1971–72	1972–73	1973–74
Returns audited	13,455	15,000	17,000
Net assessments	$364,694	$400,000	$400,000
Net assessments per dollar of cost	$4.77	$4.88	$4.76
Input			
Expenditures	$76,420	$82,000	$84,000
Administration and support	(21,253)	(24,000)	(28,000)
Personnel man-years	4	4	4

FRANCHISE TAX BOARD—Continued

I. PERSONAL INCOME TAX PROGRAM—Continued

Filing Enforcement Activities

Filing Enforcement

General Description

To protect the integrity of the tax base, the board attempts to insure that all persons subject to filing requirements have complied with existing laws by (1) comparing state returns with income information from federal returns required reports of employers, and other sources; (2) notifying and explaining requirements to those who appear to have a filing requirement if no return is located; and (3) initiating assessments against those who fail to comply.

Workload Information

The prewithholding filing enforcement program will continue through fiscal year 1973–74 and to a lesser extent in subsequent years. The manual processing and data entry requirements for income year 1971 (the last income year of the prewithholding program) were partially performed in fiscal year 1971–72 and will be completed in 1972–73. The activities involved in the budget year include: sending notices of assessment to taxpayers failing to comply with filing requirements; processing incoming receipts resulting from these assessments; replying to correspondence; and pursuing collection action as warranted. Collection activities will continue to a lesser extent in subsequent years. The phase out and completion of this program will result in a shift of costs to other programs within the board which would otherwise require supplemental funding by additional appropriations. A post withholding filing enforcement program with the same objectives as the previous operation is being designed and implemented; costs will be significantly reduced because of the establishment of withholding which encourages voluntary filing and the utilization of computer facilities to compare the board's records of tax returns filed with information from federal returns, employers' reports, and other sources in the identification of nonfilers.

Output	1971–72	1972–73	1973–74
Provisional assessments	250,777	257,000	264,000
Net assessments	$22,633,153	$24,000,000	$21,000,000
Net assessments per dollar of cost	$7.01	$12.99	- *
Input			
Expenditures	$3,228,260	$1,848,000	$977,000
Administration and support	(1,971,114)	(970,000)	(761,000)
Personnel man-years	122	94	22

* $21.49—not indicative of program revenue because of program phaseout

Residency Determination

General Description

Individuals who are living or working in California but claim residency elsewhere may be subject to filing requirements and tax liabilities. Approximately 350 investigations and determinations of tax liabilities are made annually to enforce filing and to receive tax revenues due.

Output	1971–72	1972–73	1973–74
Residency investigations	350	350	350
Net assessments	$994,176	$500,000	$600,000
Net assessments per dollar of cost	$21.24	$10.00	$11.76
Input			
Expenditures	$46,797	$50,000	$51,000
Administration and support	(6,680)	(8,000)	(9,000)
Personnel man-years	3	3	3

Investigations

The board investigates and prepares for prosecution, cases involving willful failure to file, the filing of fraudulent returns, and other criminal violations of the Personal Income Tax Law.

Output	1971–72	1972–73	1973–74
Investigations	60	62	68
Prosecutions	28	30	30
Preliminary examinations	1,344	1,350	1,350
Input			
Expenditures	$151,348	$161,000	$165,000
Administration and support	(4,839)	(6,000)	(6,000)
Personnel man-years	8	8	8

II. BANK AND CORPORATION TAX

Need

The Bank and Corporation Tax Law provides the third largest source of General Fund revenue to the state. It imposes a franchise tax on businesses in California. An estimated 225,000 banks and corporations are subject to taxes estimated to be $815 million in 1972–73, increasing to an estimated $995 million in the 1973–74 fiscal year. Audit and compliance activities are conducted to enforce the provisions of the Bank and Corporation Tax Law, including the recently enacted changes affecting minimum tax rates, exempt corporations, and corporations' submission of quarterly tax estimates.

Objectives

To administer the Bank and Corporation Tax Law in a manner to assure equity, to encourage accurate self-assessments, to maximize the state's revenue potential and to protect the tax base, all within the framework of the laws of California.

Authority

The Bank and Corporation Tax Law, which was enacted in 1929, presently imposes a franchise tax on corporations doing business in California and an income tax on those not doing business but having income from California sources (Sections 23001–26481, Revenue and Taxation Code, as amended by Chapter 1, Statutes of 1971, First Extraordinary Session). The Franchise Tax Board is responsible for administration and enforcement of the law and collection of the taxes under provisions of Sections 15700–15702 of the Government Code and Sections 26422–26423 of the Revenue and Taxation Code.

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	368	378	372	$6,902,299	$7,373,000	$7,548,000
Workload adjustments	–	–	11	–	–	90,000
Totals, Bank and Corporation Tax Program	368	378	383	$6,902,299	$7,373,000	$7,638,000
General Fund				*6,902,299*	*7,373,000*	*7,638,000*
Program Elements:						
Taxpayer self-assessment activities	98	98	98	$2,660,190	$2,719,000	$2,778,000
Audit Activities:						
Mathematical verification	23	23	23	355,525	382,000	390,000
Federal audit reports	8	8	8	200,765	211,000	215,000
Exempt corporations	2	8	8	68,710	120,000	147,000
Nonallocating corporation audits—Aerojet Center	16	20	20	261,652	321,000	328,000
Nonallocating corporation audits—field	62	62	62	852,700	926,000	946,000
Allocation corporation audits—Aerojet Center	17	17	17	292,189	312,000	319,000
Allocating corporation audits field—in-state	54	54	54	841,722	907,000	926,000
Allocating corporation audits field—out-of-state	88	88	93	1,368,846	1,475,000	1,589,000
Administration and Support:						
Administration				(232,740)	(250,000)	(267,000)
Data processing				(837,105)	(776,000)	(817,000)
Legal				(459,997)	(486,000)	(486,000)
Collection of delinquent accounts				(298,296)	(298,000)	(297,000)

Taxpayer Self-Assessment Activities

General Description

The board designs, prepares, and distributes corporation estimate and return forms and performs publicity and advisory services which are aimed toward a high level of timely filing and accurate assessment by corporate taxpayers. The board receives, processes and accounts for over 270,000 tax estimates, 235,000 tax returns and associated remittances. In cases of returns not accompanied by full payment, accounts receivable are established and billings are made to collect the total tax due. Returns are classified into various categories and filed for reference, checking, compliance, and audit activities. Action is taken to insure that corporations have fulfilled the filing requirements. Claims initiated by the taxpayer for refund or credit are also part of the self-assessment activity. Amendments to the Bank and Corporation Tax Law made by Chapter 1, Statutes of 1971, First Extraordinary Session, have affected this program element and the indicated changes are shown in progra output indicators and expenditure totals.

Output	1971–72	1972–73	1973–7
Tax returns received	222,706	225,000	235,00
Estimate payments received	179,279	259,000	271,00
Remittances cashiered	312,989	454,000	468,00
Estimates perfected for data entry	30,000	75,000	80,00
Formal claims (adjustments)	4,265	5,000	5,00
Overpaid estimates processed	30,758	41,000	35,00
Net assessments (000)	$613,492	$721,000	$887,00
Net assessments per dollar of cost	$230.62	$265.17	$319.2
Input			
Expenditures	$2,660,190	$2,719,000	$2,778,00
Administration and support	($1,293,218)	($1,264,000)	($1,299,00
Personnel man-years	98	98	9

Audit Activities

Mathematical Verification

General Description

A mathematical verification is made of the tax reported on all taxable returns filed under the Bank and Corporation Tax Law. Adjustments are made to correct the self-assessed tax and additional assessments or refunds are made as deemed appropriate.

Output	1971–72	1972–73	1973–74
Returns verified	219,574	225,000	235,000
Net assessments	$2,061,269	$2,300,000	$2,500,000
Net assessments per dollar of cost	$5.80	$6.02	$6.41
Input			
Expenditures	$355,525	$382,000	$390,000
Administration and support	($109,679)	($104,000)	($110,000)
Personnel man-years	23	23	23

Federal Audit Reports

General Description

The Internal Revenue Service provides the stat with over 6,000 audit reports annually. These ar compared with state returns and adjustments ar made as required, resulting in additional state reve nues of approximately $11 million.

Output	1971–72	1972–73	1973–74
Federal audit reports	5,675	6,000	6,600
Net assessments	$9,082,347	$10,000,000	$11,000,000
Net assessments per dollar of cost	$45.24	$47.39	$51.16
Input			
Expenditures	$200,765	$211,000	$215,000
Administration and support	($85,964)	($91,000)	($91,000
Personnel man-years	8	8	8

FRANCHISE TAX BOARD—Continued

II. BANK AND CORPORATION TAX—Continued

Audit Activities—Continued

Exempt Corporations

General Description

Selected tax-exempt corporations are audited to determine that they are operating in accordance with the statutory exemption provisions of the Bank and Corporation Tax Law.

Output	1971–72	1972–73	1973–74
Field audits	–	84	168
Office examinations	900	7,000	9,000
Exemptions revoked	150	300	400
Exemption applications received and reviewed	3,700	4,100	4,200
Input			
Expenditures	$68,710	$120,000	$147,000
Administration and support	($39,290)	($41,000)	($45,000)
Personnel man-years	2	8	8

Nonallocating Corporation Audits—Aerojet Center

General Description

All returns of corporations doing business only within California are audited except those selected for field audit or audited by the Internal Revenue Service. Each corporation's returns are audited once every two years. Each audit covers two income years.

Output	1971–72	1972–73	1973–74
Returns audited	122,184	128,000	133,000
Net assessments	$1,421,032	$2,400,000	$2,500,000
Net assessments per dollar of cost	$5.43	$7.48	$7.62
Input			
Expenditures	$261,652	$321,000	$328,000
Administration and support	($43,591)	($43,000)	($45,000)
Personnel man-years	16	20	20

Nonallocating Corporation Audits—Field

General Description

Returns of corporations doing business only within California, which are not audited at the Aerojet facility or by the Internal Revenue Service, are audited in the field. Protested audits may be submitted to the field offices for evaluation and recommendation. Objectives include determination of the accuracy of the tax computations, stimulation of more accurate self-assessment, and the recovery of revenue.

Output	1971–72	1972–73	1973–74
Returns audited	11,983	12,600	13,000
Net assessments	$5,682,413	$5,800,000	$6,000,000
Net assessments per dollar of cost	$6.66	$6.26	$6.34
Input			
Expenditures	$852,700	$926,000	$946,000
Administration and support	($68,114)	($72,000)	($75,000)
Personnel man-years	62	62	62

Allocating Corporation Audits—Aerojet Center

General Description

All returns filed by corporations doing business both within and outside California are audited, except those returns selected for audit in the field. Each corporation's returns are audited once every two years. Each audit covers two income years.

Output	1971–72	1972–73	1973–74
Returns audited	22,660	23,300	24,200
Net assessments	$1,090,639	$2,400,000	$2,500,000
Net assessments per dollar of cost	$3.73	$7.69	$7.84
Input			
Expenditures	$292,189	$312,000	$319,000
Administration and support	($43,331)	($45,000)	($45,000)
Personnel man-years	17	17	17

Allocating Corporation Audits—Field—In-State

General Description

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations.

Output	1971–72	1972–73	1973–74
Returns audited	5,536	5,800	6,100
Net assessments	$6,348,661	$6,600,000	$7,000,000
Net assessments per dollar of cost	$7.54	$7.28	$7.56
Input			
Expenditures	$841,722	$907,000	$926,000
Administration and support	($65,254)	($68,000)	($70,000)
Personnel man-years	54	54	54

Allocating Corporation Audits—Field—Out-of-State

General Description

Returns of corporations doing business both within and outside of California are audited to assure that the proper income allocation and tax liability assessments are made for the California operations.

Workload Information

The increase in the number of out-of-state corporations doing business in California and the general upgrading of the board's data processing capabilities, which provides detailed listings of corporations subject to audit, significantly expands the workload. Revenue produced by this program will approximate $20,000,000 in fiscal year 1973–74.

Output	1971–72	1972–73	1973–74
Returns audited	5,653	5,650	5,730
Net assessments	$21,512,548	$18,000,000	$20,000,000
Net assessments per dollar of cost	$15.72	$12.20	$12.59
Input			
Expenditures	$1,368,846	$1,475,000	$1,589,000
Administration and support	($79,697)	($82,000)	($87,000)
Personnel man-years	88	88	93

FRANCHISE TAX BOARD—Continued

III. SENIOR CITIZENS PROPERTY TAX ASSISTANCE

Need

Senior citizens are eligible for partial rebate of local property taxes paid upon formal submission of claims and certification by the board. Claims are received, reviewed for eligibility, and certified to the State Controller's office for payment.

Objectives

To administer the Senior Citizens Property Tax Assistance Law in such a manner as to assure proper payment of assistance claims as authorized in Sections 19501 through 19540 of the Revenue and Taxation Code.

Authority

Sections 19501–19540, Revenue and Taxation Code, as amended in 1968, 1969, 1970, and by Chapter 1, Statutes of 1971, First Extraordinary Session. T Franchise Tax Board was assigned responsibility f administration of this law by Sections 15700–157 of the Government Code.

General Description

The principal program activity is the receivin processing, perfecting and validating of claims f property tax assistance. The law requires the su mission of tax assistance claims after May 15 ea year and before October 15. The major portion program activity is performed between May and N vember of each year.

The law requires that assistance be granted claimants filing unperfected claims, which results substantial correspondence or contacts with the clai ants.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	69	122	122	$810,167	$1,305,416	$1,334,420
Workload adjustments	–	–	–	–	–	–5,000
Totals, Senior Citizens Property Tax Assistance Program	69	122	122	$810,167	$1,305,416	$1,329,420
General Fund				*810,167*	*1,305,416*	*1,329,420*
Reimbursements				–	–	–
Administration and Support:						
Administration				(27,929)	(30,000)	(33,000)
Data processing				(90,487)	(113,000)	(121,000)
Legal				(6,124)	(6,000)	(6,000)
Output:						
Claims received				189,158	308,000	320,000
Claims Processed:						
Allowed in full				52,821	272,000	282,000
Partly allowed				3,344	21,000	22,000
Denied in full				5,834	15,000	16,000

IV. ADMINISTRATION AND SUPPORT

Need

Leadership, planning, and legal advisory services are essential to the efficient administration of the Personal Income Tax Law, the Bank and Corporation Tax Law, and the Senior Citizens Property Tax Assistance Law. Data-processing services are vital in the processing of mass volume of transactions.

Objectives

To ensure that the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law, including the recent statutory changes to these laws, are administered in an equitable and efficient manner.

Authority

The board is assigned responsibility for the administration of the Personal Income Tax Law, the Bank and Corporation Tax Law and the Senior Citizens Property Tax Assistance Law by Sections 15700–15702 of the Government Code and by specific statutes for the respective programs.

General Description

Recent changes to the board's programs have been enacted into law in Chapter 1, Statutes of 1971, First Extraordinary Session. These program changes also affect the Administration and Support costs and th program budget provides for the allocation of thes costs to the operating programs.

Administration—

Management and staff services furnish overall pla ning and administrative support to the other pr grams. These services include executive managemen legal counsel, personnel administration, statistical r search and reporting, and program planning (inclu ing management analysis, audit and compliance pla ning, and budget and cost information). Thes administrative expenditures are allocated to othe programs in relation to their direct costs.

Data Processing—

Data processing is the mainstream support for th programs, involving programming and machine op erations for accounts receivable, filing enforcemen collection estimates and refunds under the PIT law master file and transactions and exempt corporatio filing data under the B&C tax law, senior citizen claims filed under that law, data collection from ta returns for research and statistics, and managemen information for the administrative staff. All dat processing expenditures are distributed directly to th programs supported. Included in the funds for th

FRANCHISE TAX BOARD—Continued

IV. ADMINISTRATION AND SUPPORT—Continued

board's data processing services are the costs attributable to the proposed consolidated data center; these being $1,092,027 for fiscal year 1972–73, and $2,545,711 for fiscal year 1973–74. Although Senate Bill 1503 (1972 Regular Session) authorized the establishment of a consolidated data center to perform computer operations and related direct support activities under its own management and separate funding, this had not been implemented at the time of preparation of the current budget.

Legal—

The basic tax process provides taxpayers with the right to file protests on tax assessments made by the board and to appeal to the State Board of Equalization those decisions with which the taxayers do not agree. Preparation and analysis of legislation affecting the board's programs are carried out to assure proper planning and implementation of statutory and program changes.

Collections of Delinquent Accounts—

Collection steps are undertaken at the Aerojet facility and field offices when individuals and corporations fail to respond to billing. Failure to collect delinquent accounts would encourage erosion of the self-assessed basis of tax collection. Revenues collected will approximate $60 million in 1973–74.

PROGRAM REQUIREMENTS

Administration and Support:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration	68	77	82	$930,962	$1,043,000	$1,112,000
Data processing	333	443	464	4,569,686	5,698,000	6,074,000
Legal	43	48	48	690,658	743,000	743,000
Collection of delinquent accounts	183	188	191	2,035,070	2,268,000	2,283,000
Totals, Administration and Support Program	627	756	785	$8,226,376	$9,752,000	$10,212,000
Charged to:						
Personal Income Tax Law				−$6,273,698	−$7,793,000	−$8,185,000
Bank and Corporations Tax Law				−1,828,138	−1,810,000	−1,867,000
Senior Citizens Property Tax Assistance Law				−124,540	−149,000	−160,000
Net Totals, Administration and Support				−	−	−

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,787.1	2,198.4	2,189.4	$15,215,648	$19,434,662	$19,467,631
Merit salary adjustments	−	−	−	(251,953)	(301,950)	(387,095)
Workload and Administrative Adjustments:						
Temporary help	−	15.8	−	−	97,239	−
Positions reduced	−	−	−58.7	−	−	−298,794
Proposed New Positions:						
Permanent	−	−	13.8	−	−2,930	127,937
Temporary help	−	−	74.7	−	−	497,856
Totals, Salaries and Wages	1,787.1	2,214.2	2,219.2	$15,215,648	$19,528,971	$19,794,630
Estimated salary savings	−	*−49.7*	*−60.9*	−	*−439,520*	*−534,681*
Net Totals, Salaries and Wages	1,787.1	2,164.5	2,158.3	$15,215,648	$19,089,451	$19,259,949
Staff benefits	−	−	−	1,742,839	2,522,466	2,489,616
Totals, Personal Services	1,787.1	2,164.5	2,158.3	$16,958,487	$21,611,917	$21,749,565
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$793,992	$710,421	$722,893
Printing				947,652	1,331,509	1,491,010
Communications				268,821	272,737	292,417
Postage				1,004,575	1,332,297	1,385,588
Travel—in-state				197,208	248,838	269,935
Travel—out-of-state				119,500	119,500	143,400
EDP equipment rental				1,747,535	1,172,685	380,237
EDP technical training				16,580	65,995	45,000
EDP contractual services				49,369	53,306	40,000
Management development training				12,624	15,660 [b]	22,700
Facilities expense				1,612,906	1,188,203	1,404,035
Equipment rental				−	8,545	9,737

[b] Exclusive of $4,100 for specialized training included in General Expense.

FRANCHISE TAX BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT—Continued	1971–72	1972–73	1973–74
Alterations	46,049	44,786	86,500
Contractual services (HRD)	2,010,640	4,884,954	4,884,954
Equipment	284,559	265,036	51,738
Totals, Operating Expenses and Equipment	$9,112,010	$11,714,472	$11,230,144
CONSOLIDATED DATA CENTER	–	$1,092,027	$2,545,711
Administrative costs of disability insurance refunds	–	*–83,238*	*–99,435*
Services to other departments	*–36,518*	*–28,584*	*–21,115*
Miscellaneous	*–16,732*	*–3,000*	*–8,200*
Totals, Reimbursements—Other	*–$53,250*	*–$114,822*	*–$128,750*
Totals, Expenditures *(General Fund)*	$26,017,247	$34,303,594	$35,396,670

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$21,553,780	$32,324,456	$35,396,670
Chapter 1, Statutes of 1971, First Extraordinary Session	5,416,936	–	–
Allocations from Emergency Fund	–	302,086	–
Allocation for salary increase	–	1,647,052	–
Allocation for health benefits	–	30,000	–
Allocation for premium pay	66,000	–	–
Allocation for shift differential	20,643	–	–
Total Available	$27,057,359	$34,303,594	$35,396,670
Unexpended balance, estimated savings	–1,040,112	–	–
TOTAL EXPENDITURES *(General Fund)*	$26,017,247	$34,303,594	$35,396,670

REVENUES

	1971–72	1972–73	1973–74
Filing and other fees	$416,391	$295,000	$255,000
Miscellaneous revenues	98,125	5,000	5,000
Total Revenues *(General Fund)*	$514,416	$300,000	$260,000

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive:						
Executive officer	1	1	1	$28,875	$28,875	$28,875
Asst executive officer	1	1	1	1,929–2,346	28,152	28,152
Administrator V	0.9	1	1	1,837–2,233	26,160	26,796
Tax service specialist	1	1	1	1,305–1,587	19,044	19,044
Tax auditor III	–	1	1	1,128–1,371	16,596	16,596
Assoc management analyst	1	1	1	1,128–1,371	13,756	14,436
Asst tax service specialist	1	1	1	1,074–1,305	12,888	13,536
Secretary II	1	1	1	764–927	11,124	11,124
Secretary I	–	1	1	692–842	8,760	9,198
Sr steno	2	4	4	599–764	33,171	33,854
Steno II	1	1	1	517–660	7,366	7,536
Typewriter-operator	1	1	1	530–644	6,576	6,912
Steno I	1	1	1	469–571	5,847	6,129
Clerk-typist I	1	1	1	435–530	5,448	5,684
Overtime	–	–	–	–	954	1,221
Temp help	18.6	1.5	1.5	(100,302)	10,785	9,489
Totals, Authorized Positions	31.5	18.5	18.5	$1,620,310 [a]	$235,502	$238,582
LEGAL DIVISION [b]						
Chief counsel	1	1	1	$1,976–2,403	$28,836	$28,836
Asst chief counsel	2	2	2	1,708–2,076	49,824	49,824
Staff counsel III	–	0.9	1	1,708–2,076	21,736	24,812
Staff counsel II	5	8.9	9	1,548–1,882	193,054	199,059
Tax counsel II	5.7	–	–	1,475–1,793	–	–
Staff counsel I	0.8	5.4	5	1,405–1,708	91,066	89,230
Sr income tax agent	1	1	1	1,371–1,667	20,004	20,004
Tax counsel I	5.7	–	–	1,337–1,626	–	–
Income tax agent	4	4	4	1,243–1,512	72,576	72,576
Tax auditor III	4	5	5	1,128–1,439	80,968	81,798
Legal counsel	4.8	4.9	5	1,007–1,273	62,913	64,733
Tax auditor II	4.7	7	7	927–1,183	87,866	90,274
Graduate legal asst	0.9	0.9	1	915–1,007	11,077	11,077
Supvng steno I	1	1	1	692–842	10,104	10,104
Sr legal steno	5.5	6	6	628–764	53,223	54,108
Sr steno	0.3	–	–	599–764	–	–
Steno II	2.3	3	3	517–660	19,794	20,787
Legal steno	2.2	2	2	543–660	14,968	15,311
Clerk-typist II	1.3	1.6	1.6	480–644	10,263	10,779
Clerk II	–	3	3	480–584	20,076	20,376
File clerk II	1	1	1	480–584	7,008	7,008
Clerk I	–	0.6	0.6	415–505	3,080	3,231
Overtime	–	–	–	–	2,028	2,115
Temp help	–	0.9	0.9	–	4,694	4,636
Totals, Authorized Positions	53.2	60.1	60.1	[c]	$865,158	$880,678
CONSOLIDATED DATA CENTER [d]						
Data processing manager I	–	–	–	$1,243–1,512	$9,062	–
Computer operations supervisor II	–	–	–	1,128–1,371	23,136	–
Associate DP systems analyst	–	–	–	1,128–1,371	46,943	–
Computer operations supervisor I	–	–	–	927–1,128	31,480	–
Asst DP systems analyst	–	–	–	927–1,128	6,760	–
Sr computer operator	–	–	–	764–927	27,270	–
Computer operator	–	–	–	660–801	75,771	–
Computer operator trainee	–	–	–	599–728	3,960	–
Data processing student trainee	–	–	–	480–614	3,339	–
Clerk-typist II	–	–	–	480–614	3,591	–
Clerk II	–	–	–	480–584	3,370	–
Overtime	–	–	–	–	2,750	–
Totals, Authorized Positions	–	–	–	–	$237,432	–
DATA PROCESSING DIVISION						
Administration:						
Data processing manager IV	1	1	1	$1,667–2,026	$20,004	$21,000
Steno II	–	1	1	517–660	6,360	6,684
Application Programming:						
Data processing manager I	2	3	3	1,243–1,512	51,223	51,061
Staff data processing systems analyst	–	0.9	1	1,243–1,512	13,673	15,660
Assoc data processing systems analyst	1	4	3	1,128–1,371	59,250	47,100
Supervisor, EDP	6.8	9	9	1,128–1,371	133,637	137,810

[a] Expenditures include the Legal Division which became operative on July 1, 1972.
[b] Legal Division became a separate organization on July 1, 1972.
[c] Expenditures shown under Administration.
[d] All 42 positions for the current year and the budget year are deleted from the Schedule 7A. The current year expenditures reflect the amount for the six month period ending December 31, 1972.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES

DATA PROCESSING DIVISION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Application Programming—Continued						
Asst data processing systems analyst	1.9	3	3	927–1,128	35,982	37,776
Programmer II	15.9	25	21	927–1,128	292,704	259,697
Supvng clerk II	0.8	1	1	783–950	11,400	11,400
Key data supervisor II	0.7	1.6	1	772–937	14,250	9,568
Programmer I	1	1	1	801–927	10,022	10,524
Programmer trainee	0.3	1	1	728–842	9,060	9,501
Computer operator	2	2	2	660–801	19,224	19,224
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	1	2	2	517–660	13,554	14,164
Systems Support:						
Sr data processing systems analyst	0.8	1	1	1,371–1,667	16,452	17,268
Staff data processing systems analyst	1.7	2.1	2	1,243–1,512	37,531	36,288
Assoc data processing systems analyst	5.1	2	2	1,128–1,371	24,066	24,376
Asst data processing systems analyst	3.4	1	1	927–1,128	12,011	12,445
Programmer II	1.6	1.6	1.6	927–1,128	28,737	29,841
Sr steno	1	1	1	599–764	8,238	8,592
Steno II	1	1	1	517–660	6,864	7,194
Data Entry:						
Key data supvisor IV	–	1	1	849–1,031	10,608	11,124
Supvng clerk II	1	1	1	783–950	11,400	11,400
Key data supervisor III	1.5	2	2	772–937	20,508	20,926
Key data supervisor II	2.8	2	2	666–810	18,526	18,950
Key data supervisor I	12.9	14.6	14	576–700	83,927	80,834
Key data operator	35.9	67.5	68.7	497–605	426,477	444,419
Key data operator trainee	9.2	40	40	435–480	216,240	225,804
Clerk-typist II	–	2	2	480–644	11,620	12,220
Scheduling:						
Data processing manager I	1	1	1	1,243–1,512	16,996	17,852
Computer operations supervisor II	2		–	1,128–1,371	–	–
Supervisor, EDP	0.6	1	1	1,128–1,371	16,452	16,452
Computer operations supervisor I	3.9	1	1	927–1,128	7,431	7,792
Sr computer operator	8	2	2	764–927	21,634	19,791
Programmer I	–	1	1	801–927	9,940	10,440
Programmer trainee	2	4	4	728–842	37,358	38,689
Computer operator	16.6	–	–	660–801	–	–
Clerk II	5	6.9	6.9	480–584	39,617	39,617
Controls:						
Data processing manager I	1	2	2	1,243–1,512	33,060	33,804
Supvng clerk II	1	1	1	783–950	11,400	11,400
Supvng clerk I	1	1.8	1.8	676–821	16,612	16,612
Supvng account clerk I	2.4	3.4	2.8	676–821	30,333	26,046
Sr steno	1	1	1	599–764	7,317	7,683
Sr clerk	3.1	6.7	6.7	584–710	49,864	50,077
Sr account clerk	4.6	5	5.6	584–710	37,723	42,791
Steno II	0.8	1	1	517–660	6,360	6,684
Clerk-typist II	3.2	5	5	480–644	32,356	33,264
Typewriter operator	0.6	1	1	530–644	6,868	7,218
Clerk II	17.7	18	18	480–584	118,000	122,570
Account clerk II	2.3	6.9	7	480–584	42,986	44,372
Clerk I	0.9	0.1	–	415–505	440	–
Night differential pay	–	–	–	–	32,036	35,000
Overtime	–	–	–	–	106,242	107,532
Temporary help	101.8	175.3	175.3	(565,358)	1,044,287	1,043,427
Totals, Authorized Positions	293.8	441.4	436.4	$2,211,756	$3,357,380	$3,360,483

COMPLIANCE DIVISION						
Administration:						
Administrator IV	0.5	1	1	$1,667–2,026	$21,522	$22,596
Secretary I	1	1	1	692–842	10,104	10,104
Audit:						
Administrator II	3	3	3	1,371–1,750	59,612	60,012
Administrator I	4	4	4	1,243–1,587	72,576	72,576
Tax auditor III	35	36	36	1,128–1,439	549,419	562,968
Tax auditor II	75	54.1	54	927–1,183	709,105	716,634
Asst economic analyst	1	1	1	927–1,128	13,536	13,536
Asst management analyst	1	–	–	927–1,128	–	–
Supvng clerk II	3	–	–	783–950	–	–
Auditor I	23	23.9	24	764–884	248,013	254,047
Accountant I	1	1	1	692–842	10,104	10,104
Supvng account clerk I	5	2	2	676–821	19,704	19,704
Supvng calculating machine operator	4	–	–	589–717	–	–
Accounting technician	17	13	13	584–710	102,947	105,614
Sr account clerk	20	1	1	584–710	7,764	7,944
Sr file clerk	4	1	1	584–710	7,764	7,944
Sr clerk-typist	2	–	–	584–710	–	–

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES

COMPLIANCE DIVISION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Audit—Continued						
Sr clerk	6	1	1	584–710	8,106	8,209
Steno II	5	5	5	517–660	35,845	36,689
Calculating machine operator	28	1	1	509–619	7,428	7,428
Account clerk II	17.2	2	2	480–584	13,472	13,792
File clerk II	2	–	–	480–584	–	–
Clerk-typist II	10	3	3	480–644	19,764	20,277
Clerk II	39.1	17	17	480–584	116,547	117,728
Clerk-typist I	2	–	–	440–530	–	–
Clerk I	13	2	2	415–505	10,454	10,958
Collections:						
Prin tax compliance supervisor II	1	1	1	1,337–1,626	19,512	19,512
Prin tax compliance supervisor I	2	2	2	1,213–1,475	31,976	32,976
Tax compliance supervisor II	2.6	3	3	1,100–1,337	42,726	44,847
Sr tax representative	6.7	7.8	8	863–1,048	92,390	96,685
Programmer I	1	1	1	801–927	10,398	10,909
Tax representative	4.9	5.2	5	783–950	50,260	51,024
Tax representative trainee II	–	2	2	676–746	16,870	17,724
Accounting technician	1	1	1	584–710	7,919	8,124
Sr account clerk	16	1	1	584–710	7,764	7,944
Sr file clerk	1	1	1	584–710	7,764	7,944
Sr clerk	5	6	6	584–710	48,636	49,255
Sr clerk-typist	8	5	5	584–710	39,503	40,777
Typewriter operator	0.6	1	1	530–644	7,378	7,648
Steno II	1.9	1	1	517–660	7,169	7,337
Clerk-typist II	10	10	10	480–644	65,887	67,590
Clerk II	12.9	11	11	480–584	75,394	76,164
Steno I	1	1	1	469–571	5,828	6,104
Clerk I	6	4	4	415–505	20,911	21,919
Stenographic Services:						
Supvng clerk II	3	1	1	783–950	11,310	11,400
Supvng clerk-typist I	2	2	2	676–821	16,360	17,184
Sr clerk-typist	2	1	1	584–710	7,901	8,155
Typewriter operator	1	2	2	530–644	14,756	15,296
Steno II	1	4	4	517–660	28,676	29,352
Clerk-typist II	25	25	25	480–644	164,721	168,975
Clerk II	3	3	3	480–584	20,562	20,772
Clerk-typist I	0.7	1	1	435–530	5,469	5,703
Overtime	–	–	–	–	53,550	54,375
Temporary help	282.7	14.8	14.8	(1,571,631)	46,542	45,992
Totals, Authorized Positions	723.8	290.8	290.8	$6,254,895	$2,971,918	$3,030,551

SOUTHERN REGION						
Administrator IV	1	1	1	$1,667–2,026	$24,312	$24,312
Administrator III	2	2	2	1,512–1,837	44,088	44,088
Principal tax compliance supvr II	–	0.9	1	1,337–1,626	17,886	19,512
Administrator I	11.3	14	14	1,243–1,587	252,264	254,016
Principal tax compliance supvr I	1	1	1	1,213–1,475	15,852	16,656
Tax auditor III	25.7	32	32	1,128–1,439	508,826	516,196
Tax compliance supvr II	1	1	1	1,100–1,337	15,472	16,044
Tax auditor II	59.3	61	61	927–1,183	749,262	775,845
Tax compliance supvr I	5.3	6	6	950–1,155	80,700	83,105
Sr tax representative	9.7	10.8	11	863–1,048	126,131	130,952
Supvng clerk II	1	1	1	783–950	10,995	11,400
Tax representative	19.9	20.2	20	783–950	211,720	215,902
Auditor I	10.6	12.1	12	764–884	123,164	126,288
Supvng clerk I	1	1	1	676–821	9,692	9,852
Supvng cashier clerk I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	3.8	5	5	584–710	40,250	40,994
Tax representative trainee II	3.4	4	4	676–821	34,064	35,448
Sr clerk	2.8	5	5	584–710	39,456	40,538
Sr file clerk	1	1	1	584–710	7,428	7,792
Sr account clerk	0.9	1	1	584–710	7,560	7,944
Management service asst II	–	1	1	584–710	7,218	7,578
Stock clerk	1	1	1	556–676	7,698	8,080
Steno II	2	2	2	517–660	14,584	14,927
Clerk-typist II	25.9	30.8	31	480–644	198,884	205,780
Calculating machine operator	1	1	1	509–619	7,428	7,428
Clerk II	10.5	11	11	480–584	73,417	75,185
Account clerk II	1.4	2	2	480–584	12,994	13,218
Telephone operator II	1.7	1	1	457–556	6,185	6,490
Clerk-typist I	3.7	4.2	4	435–530	23,082	23,146
Overtime	–	–	–	–	9,429	9,684
Temporary help	22.3	28.3	28.3	(123,623)	158,601	158,431
Totals, Authorized Positions	231.2	263.3	263.3	$2,436,629	$2,848,494	$2,916,683

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES

NORTHERN REGION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Administrator IV	1	1	1	$1,667–2,026	$24,312	$24,312
Administrator III	2	2	2	1,512–1,837	44,088	44,088
Administrator II	2	2	2	1,371–1,750	42,000	42,000
Principal tax compliance supvr II	–	1	1	1,337–1,626	19,512	19,512
Administrator I	13.2	16	16	1,243–1,587	289,061	294,585
Principal tax compliance supvr I	–	1	1	1,213–1,475	17,350	17,700
Tax auditor III	42.7	41	41	1,128–1,439	665,277	673,964
Tax compliance supvr II	1	1	1	1,100–1,337	14,108	14,810
Tax auditor II	56.2	56.3	56	927–1,183	725,468	742,892
Tax compliance supvr I	1.9	4	4	950–1,155	54,520	55,385
Sr tax representative	6.6	10	10	863–1,048	118,644	121,728
Supvng clerk II	1	1	1	783–950	11,400	11,400
Tax representative	9.5	13	13	783–950	134,376	138,300
Auditor I	3.2	9.7	10	764–884	98,171	102,067
Supvng cashier-clerk I	–	1	1	676–821	9,852	9,852
Sr steno	4	4	4	599–764	35,016	35,340
Sr clerk-typist	4.6	7	7	584–746	56,862	57,592
Property clerk I	1	1	1	614–746	8,952	8,952
Tax representative trainee II	0.9	3	3	676–746	25,228	25,932
Sr clerk	4.3	7.9	8	584–710	65,014	66,698
Stock clerk	–	1	1	556–676	5,910	6,160
Steno II	5.7	6	6	517–660	44,092	45,516
Clerk-typist II	14.8	17.1	17	480–644	114,177	116,194
Calculating machine operator	1	1	1	509–619	7,428	7,428
Clerk II	2.8	3	3	480–584	20,412	21,084
Steno I	0.6	1	1	469–571	6,160	6,464
Clerk-typist I	0.9	2	2	435–530	10,978	11,450
Overtime	–	–	–	–	1,068	1,191
Temporary help	12.6	9.9	9.9	(69,877)	69,573	69,491
Totals, Authorized Positions	193.5	223.9	223.9	$2,418,777	$2,739,009	$2,792,087
SENIOR CITIZENS PROPERTY TAX ASSISTANCE						
Administrator II	1	1	1	$1,371–1,750	$20,004	$20,004
Administrator I	0.3	–	–	1,243–1,587	–	–
Tax auditor III	0.7	1	1	1,128–1,439	16,452	16,452
Administrative asst I	1	1	1	927–1,183	13,536	13,536
Supvng clerk II	–	1	1	783–950	9,978	10,482
Supvng clerk I	0.3	1	1	678–821	8,248	8,664
Supvng clerk-typist I	1.3	1	1	678–821	9,242	9,652
Sr steno	1	1	1	599–764	7,664	8,048
Sr clerk-typist	0.8	1	1	584–746	7,038	7,398
Sr clerk	0.3	2	2	584–710	15,768	16,128
Sr file clerk	0.6	1	1	584–710	7,008	7,338
Typewriter operator	0.2	–	–	530–644	–	–
Steno II	0.2	1	1	517–660	6,386	6,712
Clerk-typist II	0.1	1	1	480–644	5,935	6,235
Clerk II	1.2	1	1	480–584	5,910	6,210
Steno I	0.6	–	–	469–571	–	–
Overtime	–	–	–	–	11,772	12,042
Temporary help	32.9	42.4	42.4	(183,225)	273,485	273,305
Totals, Authorized Positions	42.5	56.4	56.4	$273,281	$418,426	$422,206
ADMINISTRATIVE SERVICES DIVISION[e]						
Administration:						
Administrator V	–	1	1	$1,837–2,233	$26,160	$26,796
Administrator IV	–	1	1	1,667–2,026	21,522	22,596
Administrator II	–	2	2	1,371–1,750	38,648	40,008
Administrator I	–	1	1	1,243–1,512	18,144	18,144
Secty I	–	1	1	692–842	8,970	9,426
Sr steno	–	2	2	599–764	16,733	17,149
Program Bureau:						
Administrator II	–	1	1	1,371–1,750	18,444	19,364
Sr personnel analyst	–	1	1	1,371–1,667	20,004	20,004
Sr research analyst	–	1	1	1,371–1,667	19,284	20,004
Sr budget analyst	–	1	1	1,371–1,667	17,341	18,219
Administrator I	–	1	1	1,243–1,587	18,144	18,144
Staff mgt analyst	–	1	1	1,243–1,512	18,144	18,144
Tax auditor III	–	3	3	1,128–1,439	49,356	49,356
Assoc DP systems analyst	–	–	–	1,128–1,371	–	–
Supvr, EDP	–	1	1	1,128–1,371	15,660	16,452
Acctg off III	–	1	1	1,128–1,371	16,452	16,452
Assoc personnel analyst	–	1	1	1,128–1,371	16,452	16,452
Trng off I	–	1	1	1,128–1,371	13,646	14,316
Assoc mgt analyst	–	1	1	1,128–1,371	14,736	15,474
Assoc budget analyst	–	2	2	1,128–1,371	29,988	30,648
Acctg off II	–	1	1	927–1,128	11,976	12,582
Asst mgt analyst	–	3	3	927–1,128	37,948	38,948
Asst budget analyst	–	1	1	927–1,128	13,536	13,536

[e] Administrative Services Division became separate organization on July 1, 1972.

FRANCHISE TAX BOARD—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Program Bureau—Continued						
Jr staff analyst	–	2.9	3	764–927	29,143	30,570
Adm trainee	–	5.1	3	728–884	46,548	28,963
Accountant I	–	1	1	692–842	10,104	10,104
Personnel asst II	–	1	1	676–821	8,916	9,359
Supvng account clerk I	–	1	1	676–821	9,852	9,852
Sr steno	1	3	3	599–764	26,172	26,208
Sr clerk-typist	4	2	2	584–746	16,080	16,464
Sr clerk	7	2	2	584–710	16,080	16,464
Personnel asst I	–	3	3	584–710	22,258	23,366
Sr account clerk		2	2	584–710	16,368	16,752
Acctg techn	–	7	6	584–710	55,930	49,196
Steno II	1	1	1	517–660	6,768	7,104
Clerk-typist II	16.9	8	8	480–644	52,208	53,386
Clerk II	–	2	2	480–584	13,018	13,318
Account clerk II	–	10	9	480–584	66,251	60,585
Steno I	–	1	1	469–571	5,847	6,129
Clerk-typist I	–	1	1	435–530	5,462	5,737
Services Bureau:						
Administrator I	1	1	1	1,243–1,587	16,588	17,414
Tax auditor III	–	1	1	1,128–1,439	14,316	15,040
Business service off III	–	1	1	1,128–1,371	16,452	16,452
Office supvr II	1	1	1	1,074–1,305	15,660	15,660
Tax auditor II	–	6	6	927–1,183	71,872	74,136
Office supvr I	2	2	2	927–1,128	26,285	26,885
Supvng clerk II	5	2.8	3	783–950	30,575	33,660
Supvng file clerk II	–	0.2	–	783–950	1,726	–
Business service asst	–	1	1	764–927	11,124	11,124
Jr staff analyst	–	1	1	764–927	10,651	11,124
Supvng clerk I	–	2	2	676–821	17,964	18,372
Supvng file clerk I	2	3	3	676–821	26,525	28,062
Supvng account clerk I	–	4	4	676–821	37,668	38,042
Materials and stores supvr I	–	1	1	614–783	8,112	8,520
Sr clerk-typist	–	1	1	584–746	8,520	8,520
Supvng photocopyist	1	1	1	614–746	8,214	8,628
Property clerk I	1	1	1	614–746	7,368	7,728
Sr clerk	–	10	10	584–710	77,456	79,884
Sr file clerk	8.8	14.7	13	584–710	110,728	102,788
Sr account clerk	3	8	8	584–710	64,558	65,994
Stock clerk	5	2	2	556–676	15,280	15,968
Clerk-typist II	16.9	10.8	11	480–644	72,672	74,866
Typewriter opr	–	1	1	530–644	7,488	7,728
Duplicating mach opr II	–	1	1	530–644	7,728	7,728
Steno II	1	1	1	517–628	6,204	6,516
Calculating mach opr	–	8	8	509–619	59,424	59,424
Clerk II	70	71.6	73	480–584	469,823	486,955
Account clerk II	–	4	4	480–584	27,270	27,864
Steno I	–	1	1	469–571	5,858	6,154
Clerk-typist I	1	4	4	435–530	21,866	22,842
Clerk I	–	54.9	55	415–505	291,002	303,643
Document Processing Bureau:						
Prin tax compliance supvr I	–	0.9	1	1,213–1,475	15,455	17,630
Tax auditor III	–	1	1	1,128–1,439	16,188	16,452
Tax compliance supvr II	–	0.1	–	1,100–1,337	1,337	–
Supvng clerk II	–	6.5	6.5	783–950	68,370	70,002
Accountant I	1	1	1	692–842	9,843	10,068
Supvng clerk I	3	5.5	5.5	676–821	47,270	48,906
Supvng file clerk I	–	1	1	676–821	9,100	9,548
Supvng cashier clerk I	1	1	1	676–821	9,852	9,852
Supvng account clerk I	–	1	1	676–821	8,664	9,100
Sr clerk-typist	–	1	1	584–746	8,214	8,520
Supvng calculating mach opr	–	3	3	589–717	25,812	25,812
Sr clerk	–	15	15	584–710	112,560	116,568
Sr file clerk	–	4	4	584–710	33,248	33,632
Sr account clerk	–	13	13	584–710	105,888	107,800
Acctg techn	2	3	3	584–710	24,632	25,016
Steno II	2	2	2	517–660	12,860	13,508
Clerk-typist II	–	2	2	480–644	12,321	12,855
Calculating mach opr	–	17	17	509–619	116,783	119,949
Clerk II	56	54.9	55	480–584	362,918	370,371
File clerk II	–	1	1	480–584	7,008	7,008
Account clerk II	4	11	11	480–584	73,525	74,977
Steno I	–	1	1	469–571	5,866	6,154
Clerk I	–	32.1	32	415–505	170,602	177,281
Overtime	–	–	–		124,950	125,340
Temporary help	–	362	362	(–)	1,941,807	1,946,520
Totals, Authorized Positions	217.6	844	840	–	$5,760,343	$5,826,361
GRAND TOTALS, AUTHORIZED POSITIONS	1,787.1	2,198.4	2,189.4	$15,215,648	$19,434,662	$19,467,631

FRANCHISE TAX BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1,787.1	2,198.4	2,189.4	$15,215,648	$19,434,662	$19,467,631
Workload and Administrative Adjustments:						
Positions Established:						
Legal Division:						
Clerk-typist II	–	0.4	–	480–584	2,394	
Clerk I	–	0.4	–	419–505	2,053	
Senior Citizens Property Tax Assistance Division:						
Temporary help	–	15	–	–	92,792	
Reductions in Authorized Positions:						
Data Processing Division:						
Supvng clerk I	–	–	–0.8	676–821	–	–6,490
Supvng account clerk I	–	–	–0.8	676–821		–6,490
Sr account clerk	–		–0.6	584–710		–4,205
Clerk II	–	–	–0.9	480–584		–5,319
Administrative Services Division:						
Temporary help	–	–	–55.6	–	–	–276,290
Totals, Workload and Administrative Adjustments	–	15.8	–58.7	–	$97,239	–$298,794
Proposed New Positions:						
Legal Division:						
Clerk-typist II	–	–	0.4	480–584		2,514
Clerk II	–	–	0.4	419–505		2,154
Data Processing Division:						
Temporary help	–	–	29	–		175,525
Compliance Division:						
Temporary help	–	–	8.2	–		71,859
Southern Region:						
Temporary help	–	–	13.5	–	–	94,608
Northern Region:						
New York Office:						
Tax auditor II, range B	–	–	3	973–1,183	–	35,028
Chicago Office:						
Tax auditor II, range B	–		2	973–1,183	–	23,352
Temporary help	–		9		–	63,072
Senior Citizens Property Tax Assistance Division:						
Temporary help	–	–	15	–		92,792
Administrative Services Division:						
Management Analysis:						
Asst mgt analyst	–	–	2	927–1,128	–	22,248
Technical Analysis:						
Asst mgt analyst	–	–	2	927–1,128	–	22,248
Personnel:						
Personnel asst I	–	–	1	584–710	–	7,008
Clerk I	–	–	1	419–505	–	5,154
Fiscal Accounting:						
Accounting techn	–	–	2	584–710	–	14,016
Reclassification of Vacant Positions	–	(24)	(24)		–2,930	–5,785
Totals, Proposed New Positions	–	–	88.5		–$2,930	$625,793
Totals, Adjustments	–	15.8	29.8	–	$94,309	$326,999
TOTALS, SALARIES AND WAGES	1,787.1	2,214.2	2,219.2	$15,215,648	$19,528,971	$19,794,630

DEPARTMENT OF GENERAL SERVICES

Program Objectives

The objectives of the Department of General Services are to:

a. Meet the varied responsibilities for management, review, control and support assigned to it by the Governor and by statute.

b. Provide supportive services to operating departments with greater efficiency and economy than they can individually provide for themselves.

c. Increase effectiveness and economy in the administration of state government by establishing and improving statewide standards and guidelines and by innovating and implementing constructive changes in governmental policies and procedures.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Property management services	$22,547,844	$38,452,936	$41,706,492
II. Statewide support services	54,902,170	64,520,080	71,183,378
III. Administration	2,019,231	2,349,109	2,349,992
TOTALS, PROGRAMS	$79,469,245	$105,322,125	$115,239,862
Reimbursements, other	*–23,886,281*	*–257,632*	*–267,632*
NET TOTALS, PROGRAMS	$55,582,964	$105,064,493	$114,972,230
General Fund	*4,895,261*	*5,875,614*	*3,563,540*
Service Revolving Fund	*43,780,165*	*91,853,239*	*102,601,422*
Architecture Revolving Fund	*4,791,307*	*4,828,938*	*6,269,451*
Architecture Public Building Fund	*1,229,347*	*1,496,328*	*1,514,815*
State School Building Aid Fund	*886,884*	*1,010,374*	*1,023,002*
Personnel man-years	3,737.7	4,039.1	4,042.4

I. PROPERTY MANAGEMENT SERVICES

Need

With a multimillion dollar investment in facilities for state offices and employees, centralized responsibilities for planning, acquisition, design, construction, maintenance and operation are needed to avoid duplication of effort and uncontrolled investment in office space. Significant savings are realized each year by establishing and applying uniform office space standards coordinated with long-range planning to provide maximum space utilization. Construction and alteration of state, public school, and state college facilities require close adherence to building codes to provide quality facilities. A continuous maintenance and operation program is also required to protect the capital investment in state facilities, retain aesthetic beauty, and provide efficient upkeep. Maximum efficiency is achieved by centralizing these functions in one agency.

Objectives

1. To provide adequate space for state operations at a cost below that which each agency could provide for itself.

2. To assure protection of lives and property in public buildings through design and construction supervision, and to insure that facilities constructed with state funds are accessible to the physically handicapped.

3. To establish uniform public health and safety regulations for building construction.

4. To provide impartial hearings for the general public and construction industry in their interactions with state agencies.

5. To acquire, manage, and dispose of real property (except leases) for state agencies, and provide public service facilities with economy of operations and uniform practices for protecting the public's interests and insuring equitable treatment of private property owners.

6. To preserve the state's capital investments in buildings, grounds, and equipment through an efficient and effective centralized maintenance and operation program at lower costs than agencies would be able to provide for themselves.

Authority

A. Architectural consulting and construction: Government Code Sections 4454, 14250–14402, 14600, 14950–14961, 15800; Education Code Sections 15002.1, 15451–15465.

B. Buildings and grounds: Government Code Sections 14600, 14685–14687, 14700.

C. Long range facilities planning: Government Code Sections 14678, 15800, 15862.

D. Real estate services: Government Code Sections 11005, 14654, 14660, 14670, 15800, 15850, 15862.

E. Space management: Government Code Sections 14678, 15800, 15862, 15863.

F. Building standards: Government Code Section 15800; Health and Safety Code Sections 18901–18915.

G. Rented buildings: Government Code Sections 14660, 14670, 15850, 15862.

General Description

The Property Management Services program includes the following elements:

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

A. Architectural Consulting and Construction Services

Provides state agencies with architectural, civil, structural, mechanical, electrical, environmental, and cost engineering services, including site suitability reports, blueprinting and specification publication, advertising and administration of contracts and supervision and inspection of construction projects; reviews plans and specifications on projects where state funds are utilized to determine whether or not they meet the intent of the Physically Handicapped Law; supervises design and construction of public school buildings for structural safety.

B. Buildings and Grounds

Responsible for building maintenance and operations for state-occupied facilities; also performs minor alterations services for state agencies. Maintenance and operations activities include building maintenance, facilities operations, and grounds care.

C. Long-Range Facilities Planning

Develops and maintains long-range facilities plans to determine future agency space requirements throughout the state, plans and develops major building programs, develops a five-year Capital Outla Program, and conducts various space requireme studies.

D. Real Estate Services

Performs the functions of real estate acquisitio management, and sales for state agencies; also mai tains the proprietary land index of state property.

E. Space Management

Provides statewide managerial services for assig ment, coordination, contract and lease manageme for all state-owned and leased noninstitutional offi and warehouse space.

F. Building Standards

The Building Standards Commission reviews pr posed building code regulations for conflict, duplic tion, and overlap. The commission also interprets reconsiders such regulations upon request.

G. Rented Buildings

Provides funding for rental of buildings by tl Department of General Services for subleasing various agencies.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1,590.8	1,596.8	1,599	$22,547,844	$38,075,126	$41,446,249
Workload adjustments	–	27.2	27.5	–	377,810	260,243
Totals, Property Management Services	1,590.8	1,624	1,626.5	$22,547,844	$38,452,936	$41,706,492
General Fund				*1,672,932*	*1,807,413*	*1,868,619*
Architecture Revolving Fund				*4,791,307*	*4,828,938*	*6,269,451*
Architecture Public Building Fund				*1,229,347*	*1,496,328*	*1,514,815*
Service Revolving Fund				*103,641*	*30,062,625*	*31,785,975*
Reimbursements				*14,750,617*	*257,632*	*267,632*
Program Elements:						
A. Architectural consulting and construction	290.3	300.7	282.7	$6,122,080	$6,582,898	$8,051,898
B. Buildings and grounds	1,215.8	1,213.2	1,236.7	13,788,825	16,140,833	16,689,526
C. Long-range facilities planning	7.3	9	9	126,480	155,745	162,690
D. Real estate services	44.5	49.5	49.5	842,597	1,088,558	1,102,125
E. Space management	32.9	51.6	48.6	731,404	1,054,041	1,049,472
F. Building standards	–	–	–	12,299	14,016	42,658
G. Rented buildings	–	–	–	834,125	13,316,845	14,502,243
H. Minor capital outlay	–	–	–	90,034	100,000	105,880

A. Architectural Consulting and Construction Services

General Description

Architectural and consulting services including civil, structural, mechanical, electrical, environmental design, and cost engineering are provided to state agencies similar to those provided by private firms for their clients. Related services include field surveys, soil reports, site suitability reports, blueprinting and specification publication, advertising and administration of contracts, and supervision and inspection of construction projects. The Office of Architecture and Construction also reviews plans and specifications on projects utilizing state funds to determine if they meet the intent of the Physically Handicapped Law.

The design and construction of public school buil ings for structural safety is accomplished by revi and approval of all plans prepared by private arc tects and engineers for local school districts prior construction. Subsequent structural safety inspecti is conducted by field engineers during constructi Similar reviews are made of geological reports, ma rial tests, load tests of unconventional designs, f and safety, inspection reports and verified progr reports.

Examination and analysis of existing buildings f earthquake safety is made upon request of sch districts.

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

Output	1971–72	1972–73	1973–74
Basic Architectural and Consulting Services:			
Output—construction value of project	$28,550,000	$30,000,000	$25,000,000
Revenue—percent of construction value	7.54%	7.52%	7.22%
Nonbasic architectural and consulting services revenue	–	–	$505,962
Contract Architect Program—Planning and Administration:			
Output—construction value of project	–	$10,000,000	$25,000,000
Revenue—percent of construction value of projects	–	0.75%	0.75%
Contract Architect—Flow Thru Fee:			
Output—construction value of projects	–	–	$25,000,000
Revenue—percent of construction value of projects	–	–	6.75%
Basic Construction Services:			
Output—construction value of projects	$71,000,000	$65,000,000	$65,000,000
Revenue—percent of construction value	2.38%	2.89%	2.2%
Nonbasic construction services revenue	$1,047,200	$501,440	$547,993
Special Services:			
Revenue—actual cost	–	–	$510,028
Revenues received	$4,889,670	$4,707,440	$6,673,983
Input			
Architectural and construction services	$4,888,305	$5,086,570	$6,537,083
Man-years	237.2	240.7	223.7
Administrative services	(253,376)	(148,331)	(184,530)

As a result of the $25 million ceiling on OAC for architectural and engineering design work in the Budget Act of 1972, nine positions are being abolished in the current year and 27 positions in the budget year. An increase in capital outlay projects is projected in the current and budget years. The excess work will be contracted out to private architects.

The contract review function, which includes eight positions, is being transferred from the Comptroller's Office and Office Services Division to OAC during the current year to provide better coordination of contract processing with the architectural services provided. As a result of better processing procedures, one temporary help position is being eliminated in the schoolhouse plans review function.

Public Building Fund

Output	1971–72	1972–73	1973–74
Review of Public School Building Design and Construction:			
Output—construction value of plans checked	$264,087,701	$320,000,000	$320,000,000
Revenue—percent of construction value of plans checked	0.485%	0.5%	0.5%
Totals, Revenue	$1,280,825	$1,600,000	$1,600,000

Public Building Fund

Input			
Review of public school design and construction	$1,233,775	$1,496,328	$1,514,815
Man-years	53.1	60	59
Administrative services	($25,503)	($42,116)	($44,680)

B. Buildings and Grounds

General Description

The Buildings and Grounds Division performs two major functions: building maintenance and operations, and alteration services.

Building maintenance and operations provides building maintenance and grounds care for state-occupied facilities including such services as custodial, window washing, air conditioning, gardening, and minor repairs.

Alterations services administers minor building alterations for state agencies facilities.

Output	1971–72	1972–73	1973–74
1. Building Maintenance and Operations:			
Facilities Maintained Buildings—			
Assignable Square Feet:			
Full service	3,562,418	3,579,922	3,579,922
Partial service	4,820,825	5,121,006	5,032,505
Leased space	362,166	362,166	362,166
Tenant services	8,745,409	9,063,094	8,974,593
Grounds—square feet	5,319,586	5,319,586	5,319,586
Parking lots—square feet	2,800,256	2,800,256	2,800,256
Total Cost—Buildings:			
Full service	7,480,277	8,482,786	8,714,941
Partial service	4,862,415	5,790,923	5,679,334
Leased space (miscellaneous service)	134,223	148,013	150,205
Tenant services	390,241	430,334	436,708
Grounds	577,723	637,077	646,513
Parking lots	120,234	132,586	134,550
Cost per Square Foot:			
Buildings			
Full service	$2.10	$2.37	$2.43
Partial service	1.01	1.13	1.13
Leased space (miscellaneous service)	0.37	0.41	0.41
Tenant services	0.04	0.05	0.05
Grounds	0.11	0.12	0.12
Parking lots	0.04	0.05	0.05

A net of 6.5 maintenance positions is being added in the current and budget years as a result of requests from agencies to take over building maintenance in Sacramento, Redding and Los Angeles. As a result of the transfer of Haslett Warehouse from Parks and Recreation, 10 maintenance positions are proposed in the current year. In addition, 9.3 positions are being reduced in the Squaw Valley budget in the current and budget year as a result of reorganizing the maintenance and management functions. In the budget year, 47.3 positions are proposed for transfer from the California Exposition and Fair Executive Committee to this element. In the budget year this element will provide maintenance services on a contract basis to Cal Expo.

Input	1971–72	1972–73	1973–74
Expenditures	$13,788,825	$16,140,833	$16,689,526
Man-years	1,215.8	1,213.2	1,236.7
Administrative services	(281,086)	(447,511)	(473,679)

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

C. Long-range Facilities Planning

General Description

The office develops and maintains long-range facilities plans for counties and major metropolitan areas within the state to determine future agency space requirements in those areas. The unit also plans and develops to the point of implementation major building programs designed to meet requirements of the respective long-range facilities plan. Such building programs include complete space, economic, and financial analyses for a given building in a specific area.

Other responsibilities of the Long-Range Facilities Planning Office include developing and updating a five-year capital outlay program, performing economic analyses for proposed agency field offices prior to their submission for budgetary approval, analyzing parkin requirements, performing studies of ongoing parkin operations, and reviewing space requests submitte to the Space Management Division for consistenc with long-range state objectives.

Output	1971–72	1972–73	1973–74
Facilities plans	3	12	1
Building programs	2	4.5	.
Occupancy guides	1	4	1
Economic analyses	15	24	2
Parking study	6	10	1
Input			
Expenditures	$126,480	$155,745	$162,69
Man-years	7.3	9	
Administrative services	(9,979)	(4,394)	(4,679

D. Real Estate Services

General Description

The Real Estate Services Division performs three major real estate services for state agencies—acquisition, management and sales.

The acquisition function consists of four specific steps—appraisal, appraisal review, negotiation and expert valuation testimony. Appraisal involves collecting and analyzing data for estimating market value. Appraisal review includes independently reviewing each appraisal to insure that the state pays, and the property owner receives, fair market value. Negotiations are conducted with property owners on the basis of the approved appraised value. When the purchase is successfully concluded, a written summary is prepared for review by the chief land agent and the State Public Works Board. If negotiations are not successful, staff appraisers participate as expert witnesses in a condemnation trial.

The acquisition function is coordinated by the Project Coordination Unit. This function provides staff to the State Public Works Board whose approval is mandatory for expenditure of capital outlay funds appropriated in the Budget Act. Agency acquisition and site selection requests are reviewed and the Project Coordination Unit coordinates the acquisition of property after an appropriation is approved. The unit also reports and monitors the status and funding of ongoing projects.

Real Estate Services maintains a proprietary land index which includes over 20,000 entries and 1,165,000 acres of state property. Tide and submerged lands, and properties acquired by the Department of Public Works are excluded from the land index.

The Property Management Section manages state-owned properties acquired but not yet occupied by the purchasing agency and leasing properties declare surplus until disposal is completed. The section als evaluates leasing of state-owned property not unde the jurisdiction of the Department of General Serv ices.

Real Estate Sales is responsible for the sale an transfer of state property no longer needed for stat use. Such property is sold for market value to privat interests and thereby returned to the property ta rolls. This unit also identifies and analyzes all surplu property and annually prepares legislation authoriz ing the sale of properties declared surplus by variou state agencies.

Output	1971–72	1972–73	1973–74
Acquisition:			
Parcels acquired	69	100	10
Dollar value of parcels acquired	$11,548,100	$15,000,000	$18,000,00
Leases under management	475	538	56
Parcels sold or transferred	12	14	1

Implementation of the Relocation Assistance Pro gram under provisions of Chapter 1574, Statutes o 1971, will increase the staff by three positions an $68,180 in 1972–73 and 1973–74. The legislation re quires the state to render relocation services to per sons displaced by the state's purchase of property.

Increased capital outlay expenditures have resulte in additional property acquisition workload, thus re quiring one intermittent clerical position in the tem porary help blanket to alleviate peak workload condi tions.

Input	1971–72	1972–73	1973–74
Expenditures	$842,597	$1,088,558	$1,102,12
Man-years	44.5	49.5	49.
Administrative services	(63,775)	(30,383)	(32,537

DEPARTMENT OF GENERAL SERVICES—Continued

I. PROPERTY MANAGEMENT SERVICES—Continued

E. Space Management

General Description

The Space Management Division provides statewide managerial services for assignment, coordination, and lease management of all state-owned and leased noninstitutional office and warehouse space. Activities are included in two functions, leased space service and space planning for state-owned and leased facilities.

The leased space function performs services associated with obtaining leased space from the private sector by negotiation, space selection, preparation and execution of lease documents, program and coordination of agency relocations with continuing management of property for lease duration, and the formulation of state leasing policies.

The services provided by the space planning function are: central control for noninstitutional office and warehouse space including analysis of space requirements, programming, planning layouts, scheduling and coordinating projects to meet the needs of state agencies, and development of space utilization and occupancy guides and standards to insure uniformity and control in the allocation and furnishing of state-occupied buildings.

Output	1971–72	1972–73	1973–74
Space managed (square feet)	25,730,000	27,463,793	28,567,369
Space planned (square feet)	3,996,832	4,052,784	4,810,179
Leased space (in dollar value)	$18,348,993	$19,487,623	$20,575,418

Existing backlog of requests for reassignment and reallocation of space in both leased and state-owned facilities in the current year and projected increases in the budget year require an additional 6.1 positions in 1972–73 and 5.1 positions in 1973–74.

Increased special services requests from other state agencies have resulted in a need for one clerical and two professional positions in the current and budget years to be reimbursed by contract with the respective requesting agency.

Input	1971–72	1972–73	1973–74
Expenditures	$731,404	$1,054,041	$1,049,472
Man-years	32.9	51.6	48.6
Administrative services	(24,312)	(8,920)	(8,920)
MINOR CAPITAL OUTLAY:			
Input:			
Expenditures	$90,034	$100,000	$105,880

F. Building Standards

General Description

The Building Standards Commission reviews building regulations proposed by the various state agencies to eliminate duplication, conflict or overlap, and to assure that the nomenclature or arrangement conforms to adopted standards. The commission acts upon the written request of any agency, person, firm or corporation for interpretation or reconsideration of such regulations.

Input	1971–72	1972–73	1973–74
Expenditures	$12,299	$14,016	$42,658
Administrative services	(1,203)	(94)	(94)

G. Rented Buildings

General Description

This element provides funds for rental of buildings to the Department of General Services and for subleasing to state agencies. The standard rental rate for 1973–74 is 43 cents per square foot for office space and 11 cents per square foot for storage space. Included in this element are funds for amortizing loans of Public Building Construction Fund buildings, building insurance premiums, and building maintenance services.

Input	1971–72	1972–73	1973–74
Expenditures	$834,125	$13,316,845	$14,502,243

II. STATEWIDE SUPPORT SERVICES

Need

To fulfiill their program responsibilities, state agencies require support services for business transactions and activities which are basic to their organizational functions. These operational requirements include procurement of materials, data processing services, communication transportation, printing, security, and related business and office services.

Other state agency support requirements, on a periodic basis, include consulting services for legal contracts, insurance management, and administrative management functions. Additionally, licensing agencies require services of hearing officers for alleged violations by license holders, and school districts and local governments need assurance of adequate funding for public works projects.

These diverse services are more effectively and economically provided under a consolidated program which centralizes resources, capabilities, talents, and facilities for more efficiently responding to support requirements of client state agencies.

Objectives

The overall objectives of this program are:

1. To meet support service requirements of state agencies effectively and efficiently by providing cen-

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

tralized facilities and services, developing specialized personnel, and utilizing equipment which could not be justified on the basis of a single user.

2. To develop, implement, and maintain statewide policies, procedures, and standards for more effectively responding to agencies' support services needs.

3. To assure that school districts and local governmental agencies have adequate funding for construction and equipping of schools, other necessary public works projects and to insure that the state funds are properly used.

Authority

A. Administrative hearings: Administrative Procedure Act, and Government Code Sections 13370–13370.5, 13371–13374, 11500–11528, and 27727.

B. Communications: Government Code, Section 14931.

C. Data processing: Government Code, Sections 11152, 14600, 14607 and 14615.

D. Insurance services: Government Code Sections 11007.5 and 11007.7 and Section 8776 of the State Administrative Manual.

E. Legal services: Government Code Section 14610.

F. Local assistance: Government Code Section 15500; Education Code Sections 19551–19689.

G. Management assistance: Government Code Sections 14600–14601, 14615, 14626, 14673–14675, 14740–14768, 14780, 14930, and 18006 and State Administrative Manual Sections 1600–1653.

H. Office services: State Administrative Manual, Sections 1252, 1253, 2121–2122.26, and 2880–2883.

I. Procurement: Government Code, Sections 14780–14814 and 14880–14922.

J. Security and protection: Government Code, Section 14613 and Penal Code Sections 830.2 and 830.4.

K. State printing: Government Code, Sections 9700–9768, and 14850–14877.

L. Transportation: Government Code, Sections 13950–13956, 14615, 14621, 14669, and 14675–14678; Board of Control Rules and Regulations, Articles 8 and 15; and State Administrative Manual, Sections 4100–4300.

General Description

The Statewide Support Services program consists of the following elements:

A. Administrative hearings: the Office of Administrative Hearings conducts quasi-judicial hearings for various state or other public agencies and maintains the California Administrative Code.

B. Communications: develops technical plans telecommunications facilities and equipment incl ing the engineering, installation, maintenance a management required to insure the orderly devel ment and use of such facilities and equipment.

C. Data processing: provides data processing s tems analysis and design, computer program spec cations and coding, data entry service, computer erations, and related electronic data processing.

D. Insurance services: provides centralized, e nomical management of state insurance requiremen consults with and advises agencies on risk mana ment problems, administers a comprehensive progr for recovery of damages to state-owned vehicles, a administers the Governor's Driver Accident Preve tion Program.

E. Legal services: the Legal Office provides a v riety of legal services to the Department of Gene Services, the Department of Finance, and various lated boards and commissions. Such services inclu legal advice, the publishing of opinions, and the dra ing and review of legal documents.

F. Local assistance: the Office of Local Assistan administers the State School Building Aid Law whi provides financial assistance to school districts f acquisition and development of school facilities i cluding the purchase of furniture and equipmer Other activities include allocation of financial assis ance to local agencies.

G. Management assistance: assists state agenci with establishment of accounting and fiscal manag ment systems, management analysis, operations r search, state records services, and maintaining t State Administrative Manual.

H. Office services: provides reproduction service office machine rental, maintenance, and repair, an various supportive services including mail, messenge typing, and property accounting.

I. Procurement: purchases materials, supplies, an equipment for state agencies and local governmenta agencies upon request, develops standards and specif cations for selected products, and maintains war houses for volume purchases and resale to agencie

J. Security and protection: provides protectio services for state facilities and their occupants an visitors.

K. State printing: provides printing services fo the Legislature and state agencies.

L. Transportation: provides a central service fo the use, storage, assignment, acquisition, maintenanc and disposition of state-owned automotive equipmen

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1,999.7	2,232.4	2,242.4	$54,902,170	$64,240,960	$70,952,002
Workload adjustments	–	18.8	21.6	–	279,120	231,376
Totals, Statewide Support Services	1,999.7	2,261.2	2,264	$54,902,170	$64,520,080	$71,183,378
General Fund				*3,222,329*	*4,068,201*	*1,694,921*
State School Building Aid Fund				*886,884*	*1,010,374*	*1,023,002*
Service Revolving Fund				*24,876,712*	*39,546,282*	*43,655,256*
Service Revolving Fund—State Printing				*17,401,579*	*19,895,223*	*24,810,199*
Reimbursements				*8,514,666*	–	–

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Program Elements:						
A. Administrative hearings	70.1	120.9	61.9	$1,376,141	$2,518,353	$1,376,797
B. Communications	178.2	238.3	250.3	8,051,173	9,853,290	10,861,572
C. Data processing	154.6	169.9	169.9	3,237,091	4,315,834	4,386,524
D. Insurance services	6	6	8.3	2,473,336	2,128,557	2,471,629
E. Legal services	16.4	16	16	318,301	354,634	362,263
F. Local assistance	56.5	62.5	57.5	933,110	1,054,373	1,034,193
G. Management assistance	52.7	51.5	54.5	811,494	899,018	945,580
H. Office services	162.8	185.3	196.3	2,768,588	3,384,719	3,758,591
I. Procurement	161.6	175.1	173.1	9,063,237	9,614,514	9,985,433
J. Security and protection	221.2	284.8	284.8	2,839,469	4,043,062	4,085,704
K. State printing	770.4	796	836.5	17,401,579	19,895,223	24,810,199
L. Transportation	149.2	154.9	154.9	5,628,651	6,458,503	7,104,893

A. Administrative Hearings

General Description

The Office of Administrative Hearings conducts quasi-judicial hearings for various state or other public agencies in connection with issuance, renewal, suspension or revocation of licenses under the Administrative Procedure Act. The office also compiles and publishes the California Administrative Code which consists of state agencies' rules and regulations, and conducts studies in administrative law and procedure. During 1971–72 the office undertook a special program to conduct fair hearings for the Department of Social Welfare; special funding for this program has been provided through the 1972–73 fiscal year.

Output	1971–72	1972–73	1973–74
Hearings completed *	3,505	3,685	3,685
Pages of transcript	134,096	135,000	136,000
Pages of regulations published	8,267	8,400	8,600

* This does not include social welfare hearings.

The administrative hearings element reflects an increase during 1972–73 of 59 positions and $1,164,448 relating to the Social Welfare Reform Act of 1971 which appropriated $600,000 for this purpose to be matched by federal funds. These positions were established to conduct fair hearings pursuant to the Welfare and Institutions Code for the Department of Social Welfare.

In addition, 0.5 of a position for temporary help has been added to meet the increasing workload involved in updating the California Administrative Code.

Input	1971–72	1972–73	1973–74
Expenditures	$1,376,141	$2,518,353	$1,376,797
Personnel man-years	70.1	120.9	61.9
Administrative services	(30,019)	(52,392)	(39,155)

B. Communications

General Description

The Communications Division services include: developing technical plans and recommendations for telecommunications facilities and equipment which will most economically meet state agencies' operational telecommunications requirements, providing engineering, installation, maintenance, and management of state telecommunications facilities and equipment, developing and implementing policies, standards, practices and procedures to insure orderly development of state telecommunication facilities, preparing all applications for Federal Communications Commission licensing, and conducting specialized equipment reviews and special studies.

Output	1971–72	1972–73	1973–74
Microwave Radio:			
Cost per unit to service	$332	$366	$386
Units per engineer	300	300	300
Units serviced per technician	131	131	131
VHF Radio:			
Cost per unit to service	$186	$203	$216
Units per engineer	600	625	625
Units serviced per technician	131	131	131
Telephone, Teletype & Data Systems:			
Cost per project	$156	$158	$162
Projects per engineer	102	105	108
Telephone Services and Facilities:			
Working service lines per position	740	780	1,002

Twelve radio maintenance positions are being added in the budget year to handle the projected workload increase requested by various state agencies. Four full-time positions are being replaced in telephone services by two temporary help man-years, thus utilizing permanent intermittent employees for providing peak workload coverage.

Input	1971–72	1972–73	1973–74
Expenditures	$8,051,173	$9,853,290	$10,861,572
Personnel man-years	178.2	238.3	250.3
Administrative services	(91,287)	(147,049)	(164,662)

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

C. Data Processing

General Description

The activities of the data processing services office include systems analysis and design, computer program specifications and coding, data entry service, computer operations, and related electronic data processing.

These activities are organized functionally into the following five areas:

1. Customer service includes activities for translating problem definitions, operational requirements, or detailed management analysis into DP system designs and specifications for developing computer programs.

2. Data processing services office support is subdivided into three functions. Programming provides instructions, written in appropriate language, to enable the computer to produce the desired output as embodied in the system design. Software includes maintenance of operating systems and other vendor-supplied software, development and maintenance of in-house operational software, technical assistance to other units of DPSO, and development and maintenance of telecommunications software. Computer operations operates the high-speed digital computers and associated peripheral equipment needed to meet the data processing requirements of the department and of customers in other agencies.

3. Special projects provides services in the area of operations research and for specialized or unusual applications related to data processing, such as optical character recognition and computer output microfil and maintains a technical library on data processi subjects.

4. Administrative support prepares the budg performs accounting services, prepares requisitio and invoices, approves payment of bills, mak cost/rate analyses, prepares management informati reports, and performs other administrative functio

5. State EDP education program provides traini courses for state personnel on a reimbursable bas Courses cover a broad spectrum of data processi and related subjects geared to both technical and no technical personnel.

In the current year the department will dispose its IBM 360/50 computer. The functions perform by this computer have been transferred to the Busine and Services Consolidated Data Center.

Output	1971–72	1972–73	1973–7
Systems designed and developed	12	14	
Programs written	186	195	2
Systems maintained	65	70	
Programs maintained	934	1,120	1,3
Computer operation (hours):			
RCA	7,964	8,500	8,5
IBM	6,041	4,500	
Keypunch strokes (millions)	660	650	6
Input	**1971–72**	**1972–73**	**1973–7**
Expenditures	$3,237,091	$4,315,834	$4,386,5
Personnel man-years	154.6	169.9	169
Administrative services	(56,944)	(120,016)	(125,37

D. Insurance Services

General Description

The Insurance Office provides centralized, economical management of state insurance requirements. Services include developing procedures and coordinating insurance policies and bonds including accounting procedures on premiums, consulting and advising agencies on risk management problems including the potential transfer of risk to state-engaged private contractors, administering a comprehensive program for recovery of damages to state-owned vehicles, and analyzing insurance needs of state agencies as well as negotiating for insurance procurement necessitated by such analysis.

Output	1971–72	1972–73	1973–74
Incident reports and contracts reviewed	8,550	9,024	9,366
Damages recovered	$82,273	$86,500	$88,500
Vehicles insured	25,432	26,982	27,543
Cost per vehicle	$89.68	$78.00	$84.6
Number of employees trained in defensive driving	–	23,000	28,0
Cost per student	–	$5.60	$4.8

In 1973–74 the Insurance Office assumes respons bility for the statewide Defensive Drivers Trainin Program from the State Personnel Board. Two pos tions and $134,658 are being transferred from th Personnel Board to the Insurance Office to suppo this program.

An increase of 0.3 temporary help has been adde to meet peak workload requirements consisting o damage recovery claims and special insurance stud requests funded by other state agencies.

Input	1971–72	1972–73	1973–74
Expenditures	$2,473,336	$2,128,557	$2,471,62
Personnel man-years	6	6	8.
Administrative services	(11,329)	(2,994)	(3,302

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

E. Legal Services

General Description

The Legal Office provides legal services to the Department of General Services, the Department of Finance, and various boards and commissions. The function of the office is that of house counsel which includes giving legal advice on new and ongoing programs, the advocacy of the department's position in a wide variety of situations, the publishing of opinions, and the drafting and review of legal documents.

The Legal Office also provides centralized review of a variety of transactions arising out of the operations of state agencies which by law are subject to the approval of the Department of General Services. The transactions consist of contracts, leases, and the acquisition of real property. The review is for the purpose of assuring legality, statewide uniformity, and compliance with the policies of the Department of General Services in regard to its business management of state affairs.

A major objective in recommending appropriate courses of action is to avoid involving the state in unnecessary litigation.

Output	1971–72	1972–73	1973–74
Transactions completed	7,966	7,500	7,500
Input			
Expenditures	$318,301	$354,634	$362,263
Man-years	16.4	16	16
Administrative services	(10,628)	(10,258)	(10,968)

F. Local Assistance Division

General Description

The Office of Local Assistance administers the State School Building Aid Law. Under this law, financial assistance is made available to school districts for acquisition and development of school sites, construction or reconstruction of school buildings, and purchase of school furniture and equipment. This assistance is provided to districts experiencing significant growth as well as to those having buildings which do not meet the earthquake safety requirements.

Other activities include: (1) Allocation of funds to local agencies under the Emergency Flood Relief Law for the repair or restoration of local streets and roads damaged by natural disasters; (2) partial reimbursement to counties for expenditures made in providing legal counsel for indigents; and (3) administration of other programs of financial assistance to local agencies as assigned.

Output	1971–72	1972–73	1973–74
School Building Aid:			
Initial approval	109	250	228
Plan review and bid approval	117	164	229
Construction	167	147	176
Closeout audits	190	180	170
Repayment computations	727	700	698
Emergency Flood Relief:			
Applications approved	9	-	-
State funds allocated	$158,000	-	-
Legal Aid for Indigents:			
Counties participating	58	58	58
State funds disbursed	$775,000	$775,000	$775,000

As a result of workload reductions, five positions are being eliminated in the budget year. However, the impact of the additional bond funds made available in the June primary election will have to be evaluated during the current year to determine if the existing staff can handle the increased workload.

Input	1971–72	1972–73	1973–74
Expenditures	$933,110	$1,054,373	$1,034,193
Man-years	56.5	62.5	57.5
Administrative services	(18,422)	(28,852)	(31,237)

G. Management Assistance Division

General Description

The Management Assistance Division performs the following services: accounting and fiscal management, management analysis, operations research, and state records service which are coordinated in the following activities:

1. Devising policies and systems to maximize state interest earnings and the availability of state financial resources.
2. Designing and maintaining the state's accounting system.
3. Developing, reviewing, and implementing methods for efficient and effective fiscal management in state government.
4. Providing staff assistance to the State Board of Control.
5. Maintaining the State Administrative Manual system including management memos, and the department manual system including administrative orders.
6. Providing management assistance to operating units within the department in the form of organization, policy, fiscal and management analysis studies.
7. Developing and implementing an effective and efficient paperwork management system which includes the microfilming of selected records and the design, use, and disposition of all records.

Output	1971–72	1972–73	1973–74
Major projects	99	114	117
Legislative bill analyses	320	320	320
Merit Award Board suggestions	62	62	62
State administrative manual sections and management memos issued	509	509	509

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

G. Management Assistance Division—Continued

Output	1971–72	1972–73	1973–74
Board of Control reports and rule interpretations	693	693	693
Department manual sections and administrative orders issued	281	281	348
State Records Service:			
Agricultural and services forms review	4,875	4,875	4,875
Standard state forms review	158	158	158
Retention schedules review	260	246	246
Purchase estimates review	1,150	1,046	1,046
Statewide training (agency personnel trained)	154	153	153
Departmental forms coordination	360	360	360
Storage (cubic feet)	246,381	276,669	291,
Accession (cubic feet)	48,702	48,702	48,
Disposal (cubic feet)	18,419	18,419	18,
Reference (items)	87,384	94,677	98,
Interfile and refile (items)	76,789	97,787	111,
Office space and equipment cost avoidance	$1,337,849	$1,502,313	$1,584,

In 1973–74 the continued growth in the volume records stored in the state records centers will requ an increase of 3 clerical positions.

Input	1971–72	1972–73	1973–
Expenditures	$811,494	$899,018	$945,
Man-years	52.7	51.5	5
Administrative services	(49,118)	(26,282)	(28,02

H. Office Services Division

General Description

The Office Services Division provides state agencies with the following services:

1. Supportive Services

A. Mail Activities—Mail centers in Office Buildings Nos. 8 and 9 and Office Building No. 1 distribute U.S. and interagency mail to the building tenants. Both locations also provide an external building messenger service; receive and deliver supplies, materials, and equipment; and prepare freight and mail for shipment.

B. Interagency Mail and Messenger Service—Provides for the distribution of mail between state agencies. This consists of pickup and delivery services to approximately 163 locations in Sacramento.

C. Central Typing Pool—Provides typing and stenographic services, and relief personnel for the Departments of General Services and Finance, and for contract agencies.

D. Property Accountability—Maintains the property accountability records statewide for general services' equipment, improvements and real property.

2. Office Machine Repair

Provides for rental, maintenance and repair of typewriters, calculators, adding machines and other office machines, advises and aids in evaluation by the Office of Procurement including providing technical services covering master maintenance contracts.

3. Reproduction Services

Provides reproduction services to agencies whose workload does not warrant an independent reproduction unit, assists agencies which operate independent reproduction units by absorbing work beyond their capacity, advises agencies on reproduction equipment and methods, and provides addressograph service for maintenance of recurring mailing lists and preparation of address labels.

Output	1971–72	1972–73	1973–74
Office Building No. 1—Mail and Messenger:			
Internal messenger stops	41,496	38,323	39,472
External messenger stops	8,520	10,809	11,1
Pieces of mail processed	899,450	3,993,977	4,113,7
Office Building No. 9—Mail and Messenger:			
Internal messenger stops	22,164	23,272	23,9
External messenger stops	17,484	18,358	18,9
Pieces of mail processed	7,351,812	10,808,518	11,323,2
Interagency Mail:			
Pieces of mail processed	1,857,828	1,983,471	2,042,9
Central Typing:			
Documents typed	72,933	48,312	50,7
Hours clerical assistance loaned	1,590	5,472	5,6
Property Inventory and Control:			
Accountable property items	19,000	20,892	21,5
Santa Ana Building Mail and Messenger:			
Pieces of mail processed	–	–	250,0
Central Supply:			
Supplies Ordered or Received:			
Number of orders	319	–	
Number of line items	1,365	–	
Supplies issued:			
Number of orders	1,439	–	
Number of line items	10,035	–	
Tenant Supplies:			
Number of orders	512	–	
Number of line items	3,737	–	
Office Machine Service:			
Number of machine inspections	50,780	51,340	62,15
Hours, on call service provided	2,400	2,400	2,60
Reproduction Service:			
Addressograph impressions	1,500,000	2,000,000	2,100,00
Sheets collated	45,000,000	49,450,000	51,925,00
Press impressions	120,000,000	135,000,000	141,000,00

Eight typewriter repairmen are proposed in the budget year to provide services in the following areas: Los Angeles State College, San Fernando State College, Fresno, San Jose, and the new Santa Ana State Building. In addition, two positions are proposed for mail and messenger and duplicating services in the new Santa Ana State Building and one duplicating machine operator to provide centralized reproduction services for the agencies in State Office Building No. 2. One stock clerk position was transferred to the Office of Architecture and Construction to provide support for the contract review function.

Input	1971–72	1972–73	1973–74
Expenditures	$2,768,588	$3,384,719	$3,758,591
Man-years	162.8	185.3	196.3
Administrative services	(97,592)	(69,290)	(78,354)

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

I. Procurement

General Description

The procurement element includes three components: direct purchasing, warehouse-resale, and traffic management:

1. Direct Purchasing

a. Purchasing: processes requisitions of state and local agencies including developing and circulating bid invitations, awarding bids, and issuing purchase orders.

b. Standards and Planning: provides overall direction and review of purchasing methods and techniques, establishes product standards, and coordinates consolidated purchase projects and programs.

c. Quality Control: tests for compliance with standards, and conducts training programs for agency receiving personnel.

2. Warehouse—Resale

a. Central Stores: buys operating supplies in large quantities at maximum discounts for resale to state agencies.

b. Documents and Publications: provides for sale of state publications, and distributes publications to libraries.

c. Property Reutilization: reviews equipment disposed of by state agencies and selectively obtains, refurbishes and resells such used equipment to state agencies.

3. Traffic Management

Traffic Management: provides traffic services, and reviews state shipping and freight receipt practices.

Output	1971–72	1972–73	1973–74
1. Direct Purchasing			
Purchasing:			
Cost of purchasing as percent of program cost	0.70%	0.70%	0.70%
Purchasing process interval (in days)	30	30	30
Specifications:			
Standards in force	615	767	767
Standards in action	200	220	230
Quality Control:			
Product evaluations	750	750	780
Quality control actions	500	600	650
Cost recovery percentage	100%	100%	100%
2. Warehouse—Resale			
Central Stores:			
Service level—items in stock when requested	90%	95%	95%
Order processing interval (in days)	4	2	2
Documents:			
Service interval (in days)	2	1	1
Property Reutilization:			
Savings achieved	$310,000	$320,000	$330,000
Cost recovery percentage	100%	100%	100%
3. Traffic Management			
Freight bills audits	15,000	15,500	16,000
Adjustment received for audits	$70,000	$72,000	$75,000
Traffic assistance requests	2,000	2,200	2,400
Loss and damage claims filed	200	210	220
Cost recovery percentage	100%	100%	100%
Input			
Expenditures	$9,063,237	$9,614,514	$9,985,433
Man-years	161.6	175.1	173.1
Administrative services	(175,211)	(100,815)	(107,649)

J. Security and Protection

General Description

Security and protection services are provided by the State Police Division for state buildings and property, their occupants and visitors. Activities include: patrolling and surveillance on foot and by vehicle, responding to calls relating to accidents, injuries, fires, and other complaints, conducting investigations and preparing reports, making arrests and appearing in court, providing for the safety and security of persons on state property and protection of the property itself, and administering the employee bomb protection program. Other duties of the State Police include: escorting cashiers transporting large amounts of cash or other valuables; acting as escorts for certain officials as well as providing protection and security for constitutional officers, controlling crowds and maintaining order in connection with periodic state agency activities, patrolling by air and auto state-owned canals and hydroelectric facilities, quelling disturbances, controlling demonstrations, investigating bomb incidents and other threats to persons and property, maintaining security at public ceremonies and similar events, and assisting other official organizations in major emergencies or disasters.

Output	1971–72	1972–73	1973–74
Employees protected	36,500	47,868	48,000
Square Feet Protected:			
Facilities	7,013,873	10,007,400	10,008,000
Parking	6,973,029	9,458,855	9,500,000
Uniform Strength:			
Supervision	29.7	42	42
Police officers	95.8	158	158
Security officers	60.2	73	73
Totals, Capability	185.7	273	273
Supervisor/officer ratio	1:5.3	1:5.5	1:5.5

Eight reimbursed positions are proposed in the current and budget years as a result of additional requests for special security services from state agencies. One position is proposed in the current and budget years to coordinate the Employee Protection Program for developing agency plans, procedures, and training sessions for handling the increasing bomb incidents which threaten state employees and facilities.

Input	1971–72	1972–73	1973–74
Expenditures	$2,839,469	$4,043,062	$4,085,704
Man-years	221.2	284.8	284.8
Administrative services	(79,202)	(120,448)	(126,426)

DEPARTMENT OF GENERAL SERVICES—Continued

II. STATEWIDE SUPPORT SERVICES—Continued

K. State Printing

General Description

The Office of State Printing provides printing for the Legislature and for all state agencies except the University of California. It includes the following services:

1. Legislative printing: printing of bills, records, documents and reports necessary to conduct the business of the Legislature, and operation of the Legislative Bill Room which distributes legislative printed material to the Legislature and the general public.

2. State agency printing: includes forms, records, reports, and other materials necessary to agency operations.

3. Elementary textbooks printing: as requested by the Department of Education, includes books supplied by the state to local school districts.

Output	1971–72	1972–73	1973–74
Textbooks:			
Number of books produced	17,321,252	16,708,000	23,300,000
Publication and Job Work:			
Job work orders	20,800	20,000	22,(
Publication work orders	1,410	1,300	1,(
Average days delivered job work	30	30	
Average days delivered publication	35	30	
Hand Binding:			
Books produced	87,085	100,000	100,(
Books per man-year (est.)	1,800	1,800	1,8
Tab Card Production:			
Cards produced (thousands)	350,000	360,000	360,(
Cost per 1,000	$1.19	$1.20	$1
Legislative Bill Room:			
Printing jobs processed	2,629	3,500	3,5
Measures and resolutions	5,000	5,000	5,(
Legislative days	189	150	1

As a result of revised textbook and agency printi requests, 52.7 positions are being reduced in the cu rent year only, and 12.2 positions will be reduced f 1973–74.

Input	1971–72	1972–73	1973–7
Expenditures	$17,401,579	$19,895,223	$24,810,1
Man-years	770.4	796.0	83(
Administrative services	(318,351)	(376,808)	(515,52

L. Transportation Division

General Description

The Transportation Division provides a central service for the use, storage, assignment, acquisition, maintenance and disposition of state-owned automotive equipment through the following activities:

1. Vehicle Pool Operations: provides vehicles at 10 locations throughout the state for transportation of state employees in the performance of their functions.

2. Garage Services: provides, at eight locations in the state, services including storage, gas, oil, and car washing for all state-owned vehicles.

3. Preventive Maintenance Shops: provides, at seven garage locations, maintenance and repairs for state-owned vehicles.

4. Statewide Inspection Service: determines conformance of new vehicles to specifications, makes decisions with respect to repair and survey of equipment, determines optimum maintenance schedules, maintains liaison with manufacturer's representatives and vendors throughout the state, reviews vendor invoices and provides allied services.

5. Employee and Public Parking: administers and coordinates assignments of parking spaces, and operates employee parking facilities in nine cities and public pay parking facilities in five cities.

6. Statewide Automotive Coordination and Administration: provides central management and support of state vehicles including disposition of state vehicles for general services and other agencies, coordinates interagency transfers and vehicle utilization, review purchases relating to automotive equipment, and co laborates with other agencies in establishing statewid policies on vehicle usage.

Output	1971–72	1972–73	1973–74
Inspection Service:			
Inspections	24,350	22,280	22,30
Savings to agencies	$56,530	$50,000	$50,00
Vehicle Pool Operations:			
Total mileage	48,600,000	50,180,000	54,405,00
Average number of vehicles	3,400	3,600	3,90
Average miles per vehicle	14,200	14,000	14,00
Pool cost per mile	8.1¢	9.1¢	9.6
Garage Operations:			
Storage (days)	509,100	515,000	526,45
Gasoline sales (gallon)	426,000	432,000	438,00
Oil sales (quart)	20,500	20,700	21,50
Car washes	8,370	8,400	8,60
Employee parking spaces	1,830	1,830	1,83
Preventive Maintenance Shops:			
Repair orders	20,360	21,000	21,00
Dollar value	$696,555	$871,390	$915,00
Average cost per repair order	$34.21	$41.50	$43.57
Parking Operations:			
Employee spaces	9,000	11,000	13,30
Public spaces	500	600	70

For the budget year an additional $241,000 is proposed for the purpose of providing jet leasing services to state agencies. The funding will be provided on a reimbursed basis.

Input	1971–72	1972–73	1973–74
Expenditures	$5,628,651	$6,458,503	$7,104,893
Man-years	149.2	154.9	154.9
Administrative services	(105,277)	(169,726)	(185,295)

DEPARTMENT OF GENERAL SERVICES—Continued

III. ADMINISTRATION

General Description

The administration program contains the various executive and staff support elements which include the Executive Office, Comptroller's Office, and Personnel Management. Together these units provide fiscal, personnel, and management advice and services to the department's line programs.

The contract review function, which includes seven positions, is being transferred to the Office of Architecture and Construction in the current year. Two positions are being eliminated in the budget year as a result of consolidation of functions within the Comptroller's Office.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	147.2	159.9	159.9	$2,019,231	$2,395,193	$2,415,189
Workload adjustments	–	–6	–8	–	–46,084	–65,197
Totals, Administration	147.2	153.9	151.9	$2,019,231	$2,349,109	$2,349,992
Service Revolving Fund				*1,398,233*	*2,349,109*	*2,349,992*
Reimbursements				*620,998*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

Departmental Summary—All Funds

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3,737.7	4,086.1	4,086.1	$36,492,059	$41,555,347	$41,970,474
Merit salary adjustments		–	–	(456,148)	(521,084)	(522,521)
Workload and administrative adjustments	–	–11	–39.2		-901	–476,262
Proposed new positions	-	51	92.3	–	611,747	1,026,032
Totals, Salaries and Wages	3,737.7	4,126.1	4,139.2	$36,492,059	$42,166,193	$42,520,244
Estimated salary savings	–	*–87*	*–96.8*	–	*–666,499*	*–766,503*
Net Totals, Salaries and Wages	3,737.7	4,039.1	4,042.4	$36,492,059	$41,499,694	$41,753,741
Staff benefits	–	–	–	4,641,653	6,206,014	6,583,858
Totals, Personal Services	3,737.7	4,039.1	4,042.4	$41,133,712	$47,705,708	$48,337,599
OPERATING EXPENSE AND EQUIPMENT						
General expense				$17,988,258	$31,420,345	$36,237,935
Printing				431,572	1,034,900	4,145,474
Communications				4,473,616	5,849,172	6,481,604
Travel—in-state				1,738,806	1,413,440	1,221,656
Travel—out-of-state				28,853	48,864	50,114
Consultant and professional services				169,441	434,419	1,934,567
Vehicle operation				1,595,699	2,115,382	2,500,144
Data processing				1,314,546	1,614,450	1,193,517
Facilities operation				4,423,362	5,355,899	5,463,160
Equipment				2,636,945	2,920,089	3,553,578
Prorated interdepartmental				713,021	957,918	1,070,018
Intradepartmental overhead				1,885,228	2,363,503	2,501,017
Totals, Operating Expense and Equipment				$37,399,347	$55,528,381	$66,352,784
CONSOLIDATED DATA CENTER				–	$1,988,036	$443,599
MINOR CAPITAL OUTLAY				90,034	100,000	105,880
Totals, Expenditures				$78,623,093	$105,322,125	$115,239,862
Reimbursements—other				*–23,886,281*	*–257,632*	*–267,632*
Net Expenditures				$54,736,812	$105,064,493	$114,972,230
Special Items of Expense:						
Social welfare services				214,987		–
Alterations—Franchise Tax				600,000	-	–
Chapter 701, Statutes of 1970				31,165	–	–
Totals, Expenditures				$55,582,964	$105,064,493	$114,972,230
General Fund				*4,895,261*	*5,875,614*	*3,563,540*
Service Revolving Fund				*43,780,165*	*91,853,239*	*102,601,422*
Architecture Revolving Fund				*4,791,307*	*4,828,938*	*6,269,451*
Architecture Public Building Fund				*1,229,347*	*1,496,328*	*1,514,815*
State School Building Aid Fund				*886,884*	*1,010,374*	*1,023,002*

DEPARTMENT OF GENERAL SERVICES—Continued

STATE OPERATIONS—Continued

Service Revolving Fund

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	2,677	2,930.7	2,930.7	$23,858,958	$28,127,935	$28,513,927
Merit salary adjustments	–	–	–	(298,236)	(353,243)	(359,316)
Workload and administrative adjustments	–	43.7	–6	–	524,141	–31,923
Proposed new positions	–	51	91.3	–	611,747	1,020,812
Totals, Salaries and Wages	2,677	3,025.4	3,016	$23,858,958	$29,263,823	$29,502,816
Estimated salary savings	–	*–83*	*–92.8*	–	*–617,289*	*–717,293*
Net Totals, Salaries and Wages	2,677	2,942.4	2,923.2	$23,858,958	$28,646,534	$28,785,523
Staff benefits	–	–	–	3,051,642	4,339,374	4,642,828
Totals, Personal Services	2,677	2,942.4	2,923.2	$26,910,600	$32,985,908	$33,428,351
OPERATING EXPENSES AND EQUIPMENT						
General expense				$12,184,903	$23,666,938	$27,526,657
Printing				138,954	127,550	139,974
Communications				4,268,598	5,661,242	6,276,595
Travel—in-state				1,570,864	1,110,227	1,036,421
Travel—out-of-state				28,853	48,864	50,114
Consultant and professional services				104,515	339,519	147,167
Vehicle operation				1,588,540	2,109,582	2,492,644
Data processing				612,275	859,205	515,517
Facilities operation				3,841,997	4,759,202	4,865,471
Equipment				2,095,413	2,668,844	2,904,442
Prorated interdepartmental				444,269	712,639	767,999
Intradepartmental overhead				1,219,619	1,706,248	1,676,934
Totals, Operating Expenses and Equipment				$28,098,800	$43,770,060	$48,399,935
Consolidated data center				–	1,988,036	443,599
MINOR CAPITAL OUTLAY				90,034	100,000	105,880
Totals, Expenditures				$55,099,434	$78,844,004	$82,377,765
Reimbursements—other				–23,784,855	–	–
Net Expenditures				$31,314,579	$78,844,004	$82,377,765
Special Items of Expense:						
Social welfare services				214,987	–	–
Alterations—Franchise Tax				600,000	–	–
Chapter 701, Statutes of 1970				31,165	–	–
Total Expenditures—Other Functions				$32,160,731	$78,844,004	$82,377,765
General Fund				*4,895,261*	*5,875,614*	*3,563,540*
Service Revolving Fund				*26,378,586*	*71,958,016*	*77,791,223*
State School Building Aid Fund				*886,884*	*1,010,374*	*1,023,002*

Service Revolving Fund—State Printing

PERSONAL SERVICES						
Authorized positions	770.4	848.7	848.7	$8,140,522	$8,582,315	$8,582,315
Merit salary adjustments	–	–	–	(101,756)	(107,278)	(107,278)
Workload and adm adj	-	–52.7	–12.2	–	–475,770	–107,229
Proposed new positions	–	–	–	–	–	–
Totals, Salaries and Wages	770.4	796	836.5	$8,140,522	$8,106,545	$8,475,086
Estimated salary savings	–	–	–	–	–	–
Net Totals, Salaries and Wages	770.4	796	836.5	$8,140,522	$8,106,545	$8,475,086
Staff benefits	–	–	–	1,177,415	1,297,047	1,356,014
Totals, Personal Services	770.4	796	836.5	$9,317,937	$9,403,592	$9,831,100
OPERATING EXPENSES AND EQUIPMENT						
General expense				$5,676,042	$7,573,444	$8,551,866
Printing				292,389	900,000	4,000,000
Communications				128,591	102,433	126,600
Travel—in-state				10,795	110,037	10,000
Vehicle operation				7,159	5,800	7,500
Data processing				651,614	714,453	650,000
Facilities operation				317,730	317,996	322,100
Equipment				539,833	240,960	639,504
Prorated interdepartmental				141,138	149,700	156,000
Intradepartmental overhead				318,351	376,808	515,529
Totals, Operating Expenses and Equipment				$8,083,642	$10,491,631	$14,979,099
Totals, Expenditures, Service Revolving Fund—State Printing				$17,401,579	$19,895,223	$24,810,199

DEPARTMENT OF GENERAL SERVICES—Continued

STATE OPERATIONS—Continued

Architecture Revolving Fund

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	237.2	245.7	245.7	$3,600,624	$3,812,987	$3,837,887
Merit salary adjustments	–	–	–	(45,007)	(47,662)	(47,973)
Workload and adm adj	–	–2	–20	–	–49,272	–325,110
Proposed new positions	–	–	1	–	–	5,220
Totals, Salaries and Wages	237.2	243.7	226.7	$3,600,624	$3,763,715	$3,517,997
Estimated salary savings	–	*–3*	*–3*	–	*–39,210*	*–39,210*
Net Totals, Salaries and Wages	237.2	240.7	223.7	$3,600,624	$3,724,505	$3,478,787
Staff benefits	–	–	–	329,044	446,940	452,242
Totals, Personal Services	237.2	240.7	223.7	$3,929,668	$4,171,445	$3,931,029
OPERATING EXPENSES AND EQUIPMENT						
General expense				$115,304	$170,200	$149,649
Printing				221	6,850	5,000
Communications				64,301	71,797	64,709
Travel—in-state				136,245	166,176	152,735
Consultant and professional services				13,579	–	1,687,500
Data processing				50,657	40,792	23,000
Facilities operation				198,362	199,112	196,000
Equipment				1,097	6,538	2,670
Prorated interdepartmental				97,364	65,329	100,261
Intradepartmental overhead				281,507	188,331	224,530
Totals, Operating Expense and Equipment				$958,637	$915,125	$2,606,054
Totals, Expenditures				$4,888,305	$5,086,570	$6,537,083
Reimbursements:						
Architectural Public Building Fund				*–30,250*	*–50,000*	*–60,000*
Other reimbursements				*–66,748*	*–207,632*	*–207,632*
Net Expenditures, Architecture Revolving Fund				$4,791,307	$4,828,938	$6,269,451

Architecture Public Building Fund

PERSONAL SERVICES						
Authorized positions	53.1	61	61	$891,955	$1,032,110	$1,036,345
Merit salary adjustments	–	–	–	(11,149)	(12,901)	(12,954)
Workload and administrative adjustments	–	–	–1	–	–	–12,000
Totals, Salaries and Wages	53.1	61	60	$891,955	$1,032,110	$1,024,345
Estimated salary savings	–	*–1*	*–1*	–	*–10,000*	*–10,000*
Net Totals, Salary and Wages	53.1	60	59	$891,955	$1,022,110	$1,014,345
Staff benefits	–	–	–	83,552	122,653	132,774
Totals, Personal Services	53.1	60	59	$975,507	$1,144,763	$1,147,119
OPERATING EXPENSES AND EQUIPMENT						
General expense				$12,009	$9,763	$9,763
Printing				8	500	500
Communications				12,126	13,700	13,700
Travel—in-state				20,902	27,000	22,500
Consultant and professional services				31,347	94,900	99,900
Data processing				–	–	5,000
Facilities operation				65,273	79,589	79,589
Equipment				602	3,747	6,962
Prorated interdepartmental				30,250	30,250	45,758
Intradepartmental overhead				65,751	92,116	84,024
Totals, Operating Expenses and Equipment				$258,268	$351,565	$367,696
Totals, Expenditures				$1,233,775	$1,496,328	$1,514,815
Reimbursements				*–4,428*	–	–
Net Expenditures, Architecture Public Building Fund				$1,229,347	$1,496,328	$1,514,815

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$4,808,553	$5,608,757	$3,563,540
Allocation from Salary Increase Fund	–	231,857	–
Allocation for overtime—premium	7,946	–	–
Chapter 1005, Statutes of 1972	–	35,000	–
Allocation for night shift differential	18,168	–	–
Chapter 1, Statutes of 1971, 1st Extraordinary Session	600,000	–	–

DEPARTMENT OF GENERAL SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

General Fund—Continued

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 1377, Statutes of 1971	103,084	–	–
Chapter 578, Statutes of 1971	600,000	385,013	385,013
Chapter 701, Statutes of 1970	34,425	3,260	3,260
Allocation from Section 16409, Government Code	–	1,899	–
Total Available	$6,172,176	$6,265,786	$3,951,813
Balance available in subsequent year	–388,273	–388,273	–388,273
Unexpended balance, estimated savings	–888,642	–1,899	–
TOTALS, EXPENDITURES	$4,895,261	$5,875,614	$3,563,540

State School Building Aid Fund

APPROPRIATIONS			
Budget Act appropriation	$996,341	$1,000,530	$1,023,002
Allocation from Salary Increase Fund	–	9,844	–
Total Available	$996,341	$1,010,374	$1,023,002
Unexpended balance, estimated savings	–109,457	–	–
TOTALS, EXPENDITURES	$886,884	$1,010,374	$1,023,002

Service Revolving Fund—Other Functions

APPROPRIATIONS			
Budget Act appropriation	$29,332,017	$67,991,238	$77,791,223
Allocation for overtime—premium	24,214	–	–
Allocation from Salary Increase Fund	–	1,362,228	–
Deficiency authorization	–	2,604,550	–
Total Available	$29,356,231	$71,958,016	$77,791,223
Unexpended balance, estimated savings	–2,977,645	–	–
TOTALS, EXPENDITURES	$26,378,586	$71,958,016	$77,791,223

Service Revolving Fund—Office of State Printing

APPROPRIATIONS			
Budget Act appropriation	$22,328,160	$22,360,731	$24,810,199
Allocation from Salary Increase Fund	–	205,880	–
Total Available	$22,328,160	$22,566,611	$24,810,199
Unexpended balance, estimated savings	–4,926,581	–2,671,388	–
TOTALS, EXPENDITURES	$17,401,579	$19,895,223	$24,810,199

Architecture Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$4,887,916	$4,719,639	$6,269,451
Allocation from Salary Increase Fund	–	75,023	–
	190,168	34,276	–
Total Available	$5,078,084	$4,828,938	$6,269,451
Unexpended balance, estimated savings	–286,777	–	–
TOTALS, EXPENDITURES	$4,791,307	$4,828,938	$6,269,451

Architecture Public Building Fund

APPROPRIATIONS			
Budget Act appropriation	$1,403,825	$1,438,280	$1,514,815
Allocation for overtime	397	–	–
Allocation from Salary Increase Fund	–	46,373	–
Deficiency Authorization	–	11,675	–
Total Available	$1,404,222	$1,496,328	$1,514,815
Unexpended balance, estimated savings	–174,875	–	–
TOTALS, EXPENDITURES	$1,229,347	$1,496,328	$1,514,815

DEPARTMENT OF GENERAL SERVICES—Continued

Office of Architecture and Construction

FUND CONDITION

ARCHITECTURE PUBLIC BUILDING FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1, 1971	–$545,022	–$449,729	–$331,057
Prior year adjustment	2,318	–	–
Accumulated Surplus Adjusted	–$542,704	–$449,729	–$331,057
Revenues:			
Architecture public building fees	1,307,295	1,600,000	1,600,000
Income from surplus money investment	15,027	15,000	15,000
Totals, Revenues	$1,322,322	$1,615,000	$1,615,000
Totals, Resources	$779,618	$1,165,271	$1,283,943
Expenditures:			
Support	1,229,347	1,496,328	1,514,815
Accumulated Surplus, June 30	–$449,729	–$331,057	–$230,872

DEPARTMENT OF GENERAL SERVICES—Continued

Office of State Printing

STATEMENT OF FINANCIAL CONDITION

	June 30, 1971	June 30, 1972	Change
Current Assets:			
Cash	$294,268	$2,420,347	$2,126,079
Accounts receivable	3,386,763	2,641,246	-745,517
Work in process	4,112,731	3,143,183	-969,548
Stores inventory	1,653,191	1,614,825	-38,366
Deferred charges	241,633	234,036	-7,597
Totals, Current Assets	$9,688,586	$10,053,637	$365,051
Current Liabilities:			
Accounts payable	$1,369,772	$1,178,217	-$191,555
Due General Fund	67,998	7,665	-60,333
Prepayments to other funds	4,518,448	4,948,292	429,844
Vacation reserve	506,930	485,471	-21,459
Reserve for deferred accounts receivable	14,108	-	-14,108
Totals, Current Liabilities	$6,477,256	$6,619,645	$142,389
Net Current Assets	$3,211,330	$3,433,992	$222,662
Other Assets:			
Improvements	142,717	145,066	2,349
Equipment	6,259,526	6,176,677	-82,849
Less: accumulated depreciation	-3,213,679	-3,364,442	-150,763
Advances to Architecture Revolving Fund	72,303	80,904	8,601
Totals, Other Assets	$3,260,867	$3,038,205	-$222,662
Fund balance	-	-	-
General Fund appropriation	*2,734,767*	*2,727,103*	*-7,664*
Accumulated surplus, June 30	*3,737,430*	*3,745,094*	*7,664*

MOTOR VEHICLE PARKING FACILITIES—SECTION 14678 GOVERNMENT CODE [a]

Government Code Section 14678 provides for the acquisition by lease or other means of real property and the construction, operation and maintenance of motor vehicle parking facilities thereon for state officers and employees. This section provides that revenue receive may be used to finance this construction and mainte nance of those parking lots. This section covers 9,50 spaces in lots throughout the state.

FUND CONDITION

	1971–72	1972–73	1973–74
Fund Balance, July 1	$250,916	$226,548	$175,348
Revenue:			
Sacramento parking lots	370,159	382,100	382,100
San Francisco parking lots	25,610	31,000	31,000
Los Angeles parking lots	300,507	313,000	313,000
Other parking lots	37,376	33,700	-33,700
Totals, Revenue	$733,652	$759,800	$759,800
Expenses:			
Sacramento parking lots	$354,805	$375,000	$390,000
San Francisco parking lots	17,358	19,000	19,800
Los Angeles parking lots	251,036	271,000	281,800
Other parking lots	15,784	18,000	18,700
Administration expense	119,037	128,000	133,100
Totals, Expenses	$758,020	$811,000	$843,400
Fund Balance, June 30	$226,548	$175,348	$91,748

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY ACQUISITION ACT—SECTIONS 15350–15865 GOVERNMENT CODE [a]

Government Code Sections 15863–15865 provide that the Department of General Services has jurisdiction over acquired property under the Property Acquisition Law and land declared surplus to the state's needs and provides that the proceeds from the sale and rentals of such properties shall be deposited in the General Fund for appropriation in the Department of General Services to provide maintenance and improvements to acquired property.

FUND CONDITION	1971–72	1972–73	1973–74
Fund Balance, July 1	$100,000	$100,000	$100,000
Revenue (various rental property)	1,537,322	2,075,000	1,875,000
Totals, Resources	$1,637,322	$2,175,000	$1,975,000
General Expenses:			
Rental Management	$210,168	$350,000	$400,000
Demolition and Site Clearance	109,921	125,000	100,000
General Expenses	35,795	20,000	25,000
Buildings and Grounds Maintenance	166,882	10,000	10,000
Utilities	19,124	20,000	20,000
Surplus Property	482,435	350,000	300,000
Special Repair and Alteration of Buildings	12,445	40,000	45,000
Transfer to Architectural Revolving Fund	105,000	10,000	10,000
Totals, Expenses	$1,141,770	$925,000	$910,000
Amount transferred to General Fund (Chapter 1597, Statutes 1969)	395,552	1,086,619	865,000
Amount transferred to San Francisco Maritime State Historic Park Account (Chapter 1764, Statutes of 1971)	–	63,381	100,000
Fund Balance, June 30	$100,000	$100,000	$100,000

REVENUES	1971–72	1972–73	1973–74
Rental of state property	$1,452,953	$2,057,000	$2,806,000
Sale of fixed assets	601,015	1,264,000	1,050,000
Miscellaneous	6,754	7,000	7,000
Totals, Revenue *(General Fund)*	$2,060,722	$3,328,000	$3,863,000

[a] A nongovernmental cost fund. Neither revenues nor expenses are included in overall budget totals.

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

CONSOLIDATED CURRENT SURPLUS STATEMENT

1971–72	OFFICE SERVICES DIVISION					OFFICE O	
	Office Services (Adm.)	Interagency Mail and Messenger	Reproduction	Office Machine Repair	Supportive Services	Central Stores	State Publications
Accumulated Surplus, July 1	–	–	$187,039	–$11,831	$2,210	–$34,225	$15,224
Income from operations	–	–	1,185,428	632,276	1,128,087	6,852,279	643,289
Income between functions	–	–	(177,693)	(4,922)	(93,528)	(270,013)	(127
Less:							
Personnel services	–	–	503,629	450,105	373,038	558,477	96,698
Operating expenses	–	–	224,997	88,681	685,601	710,859	157,378
Material purchases	–	–	211,760	41,063	33,493	5,794,496	406,974
Material inventory, decrease (+) or increase (–)	–	–	–10,695	–8,936	–	276,751	64,987
Work in process, decrease (+) or increase (–)	–	–	–	–	–	–	–
Deferred expenses, decrease (+) or increase (–)	–	–	–	–	–	–	–
Adjustment, expenditure to expense	–	–	–	–	–	9,121	–21,080
Vacation reserve	–	–	–	–	–	–	–
Depreciation	–	–	32,802	1,677	5,031	17,631	600
Profit (+) or loss (–)	–	–	222,935	59,686	30,924	–515,056	–62,268
Prior year adjustments	–	–	–9,293	7,089	–455	105,109	–30,772
Accumulated Surplus, June 30	–	–	$400,681	$54,944	$32,679	–$444,172	–$77,816
1972–73							
Accumulated Surplus, July 1	–	–	$400,681	$54,944	$32,679	–$444,172	–$77,816
Income from operations	$78,381	$56,456	1,278,288	726,837	1,320,291	6,975,600	875,830
Less:							
Personal services	68,235	40,858	584,398	544,097	420,653	664,033	124,933
Operating expenses	10,060	15,598	354,337	108,658	860,373	785,167	149,797
Material purchases	–	–	256,000	43,229	31,697	5,500,000	600,000
Depreciation	86	–	33,153	2,193	7,568	26,400	1,100
Accumulated Surplus, June 30	–	–	$451,081	$83,604	$32,679	–$444,172	–$77,816
1973–74							
Accumulated Surplus, July 1	–	–	$451,081	$83,604	$32,679	–$444,172	–$77,816
Income from operations	$80,691	$75,690	1,375,304	812,107	1,463,828	7,417,169	769,603
Less:							
Personal services	70,609	54,522	601,996	641,799	439,022	677,255	113,097
Operating expenses	9,992	21,168	375,916	121,669	951,545	811,114	155,306
Material purchases	–	–	307,272	46,239	31,711	5,900,000	500,000
Depreciation	90	–	36,240	2,400	8,270	28,800	1,200
Accumulated Surplus, June 30	–	–	$504,961	$83,604	$65,959	–$444,172	–$77,816

SUMMARY OF AUGMENTATION REQUIREMENTS

1971–72							
EQUIPMENT							
Purchases	$136	–	$93,053	$2,436	$4,262	$12,553	$985
Less:							
Depreciation	–	–	32,802	1,677	5,031	17,631	600
Proceeds from sale of fixed assets	–	–	1,457	–	–	120	–
Profit (–) or loss (+)	–	–	–222,935	–59,686	–30,924	515,056	62,268
Prior year adjustments	–	–	9,293	–7,089	455	–105,109	30,772
Change in net current assets	–136	–	154,848	66,016	31,238	–404,749	–93,425
Adjustments, expenditure to expense basis	–	–	–	–	–	–	–
Transfer from Architecture Revolving Fund	–	–	–	–	–	–	–
AUGMENTATION, 1971–72	–	–	–	–	–	–	–
1972–73							
EQUIPMENT							
Purchases	–	–	$39,409	$3,341	$3,776	$66,304	–
Less:							
Depreciation	86	–	33,153	2,193	7,568	26,400	$1,100
Proceeds from sale of fixed assets	–	–	–	–	–	–	–
Change in net current assets *	86	–	–6,256	–1,148	3,792	–39,904	1,100
AUGMENTATION, 1972–73	–	–	–	–	–	–	–
1973–74							
EQUIPMENT							
Purchases	$250	–	$64,106	$7,046	$13,729	$59,293	–
Less:							
Depreciation	90	–	36,240	2,400	8,270	28,800	$1,200
Proceeds from sale of fixed assets	–	–	–	–	–	–	–
Change in net current assets *	–160	–	–27,866	–4,646	–5,459	–30,493	1,200
AUGMENTATION, 1973–74	–	–	–	–	–	–	–

* Change in net current assets due to equipment purchases, depreciation, and sales.

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund

CONSOLIDATED CURRENT SURPLUS STATEMENT

CUREMENT	COMMUNICATIONS DIVISION						
Purchasing	Radio Maintenance Services	Telephone Services	Real Estate Services	Rented Buildings	Office of State Printing	Data Processing Services Center	Transportation Division
–	–$135,794	$45,859	–	–$10,543	$3,737,430	$8,217	$277,767
–	3,773,148	4,040,048	–	80,841	18,786,009	3,305,974	5,033,585
–	–	(19,170)	–	–	(623,572)	(366,090)	(63,311)
–	1,910,937	315,675	–	–	9,264,005	1,685,578	1,428,794
–	1,388,124	3,875,585	–	81,167	2,398,907	1,544,434	2,192,604
–	306,824	–	–	–	5,144,902	–	261,933
–	–	–	–	–	38,366	–	–
–	–	–	–	–	969,548	–	–
–	–	–	–	–	7,597	–	–
–	–30,498	–	–	–	464,871	–	71,775
–	–	–	–	–	21,459	–	–
–	183,742	874	–	–	496,282	2,666	791,019
–	14,019	–152,086	–	–326	–19,928	73,296	287,460
–	74,560	1,080	–	11,223	27,592	–38,394	–6,537
–	–$47,215	–$105,147	–	$354	$3,745,094	$43,119	$558,690
–	–$47,215	–$105,147	–	$354	$3,745,094	$43,119	$558,690
$1,786,695	4,211,004	5,273,897	$1,618,766	13,316,845	20,587,328	4,237,207	6,814,885
1,163,730	2,896,382	388,919	787,303	–	9,403,592	2,353,709	1,708,199
556,672	824,622	4,884,078	300,404	13,316,845	3,304,851	1,876,998	2,627,086
–	280,000	–	–	–	6,945,820	–	376,000
1,660	210,000	900	975	–	525,000	6,500	1,200,000
$64,633	–$47,215	–$105,147	$530,084	$354	$4,153,159	$43,119	$1,462,290
$64,633	–$47,215	–$105,147	$530,084	$354	$4,153,159	$43,119	$1,462,290
1,818,589	4,585,019	5,887,309	1,239,090	14,502,243	25,224,716	4,386,781	7,253,415
1,199,726	3,115,986	400,913	799,554	–	9,831,100	2,456,070	1,738,914
565,609	870,122	5,485,446	301,807	14,502,243	6,375,729	1,923,911	2,822,228
–	292,000	–	–	–	7,963,866	–	391,040
1,700	306,911	950	1,025	–	550,000	6,800	1,393,133
$116,187	–$47,215	–$105,147	$666,788	$354	$4,657,180	$43,119	$2,370,390

SUMMARY OF AUGMENTATION REQUIREMENTS

–	$247,279	$310	–	–	$539,833	$153	$1,683,369
–	183,742	874	–	–	496,282	2,666	791,019
–	5,007	–	–	–	14,107	–	92,944
–	–14,019	152,086	–	326	19,928	–73,296	–287,460
–	–74,560	–1,080	–	–11,223	–27,592	38,394	6,537
–	30,049	–150,442	–	10,897	222,662	37,415	–518,483
–	–	–	–	–	–253,043	–	–
–	–	–	–	–	8,601	–	–
–	–	–	–	–	–	–	–
$3,878	$543,689	$600	$851	–	$240,960	$85,127	$1,747,218
–	210,000	–	975	–	525,000	6,500	1,200,000
–	5,000	–	–	–	12,000	–	100,000
–3,878	–328,689	–600	124	–	296,040	–78,627	–447,218
–	–	–	–	–	–	–	–
$4,033	$697,105	–	$764	–	$639,504	$6,543	$1,911,711
1,700	306,911	$950	1,025	–	550,000	6,800	1,393,133
–	6,000	–	–	–	12,000	–	100,000
–2,333	–384,194	950	261	–	–77,504	257	–418,578
–	–	–	–	–	–	–	–

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund—Continued

CONSOLIDATED CURRENT SURPLUS STATEMENT—Continued

1971–72	Building Standards Commission	Comptroller's Office	Executive Office	Insurance Office	Legal Office	Office of Local Assistance	Long-range Planning Facilities
Accumulated Surplus, July 1	–	–	–	–	–	–	–
Income from operations	–	–	–	–	–	–	–
Income between functions	–	–	–	–	–	–	–
Less:							
Personnel services	–	–	–	–	–	–	–
Operating expenses	–	–	–	–	–	–	–
Material purchases	–	–	–	–	–	–	–
Material inventory, decrease (+) or increase (–)	–	–	–	–	–	–	–
Work in process, decrease (+) or increase (–)	–	–	–	–	–	–	–
Deferred expenses, decrease (+) or increase (–)	–	–	–	–	–	–	–
Adjustment, expenditure to expense	–	–	–	–	–	–	–
Vacation reserve	–	–	–	–	–	–	–
Depreciation	–	–	–	–	–	–	–
Profit (+) or loss (–)	–	–	–	–	–	–	–
Prior year adjustments	–	–	–	–	–	–	–
Accumulated Surplus, June 30	–	–	–	–	–	–	–
1972–73							
Accumulated Surplus, July 1	–	–	–	–	–	–	–
Income from operations	$14,016	$1,623,849	$424,328	$2,128,807	$354,612	$1,056,832	$155,045
Less:							
Personal services	–	1,195,166	327,291	85,083	307,297	841,179	121,028
Operating expenses	14,016	422,083	96,437	2,043,474	46,890	212,353	33,717
Material purchases	–	–	–	–	–	–	–
Depreciation	–	6,600	600	250	425	3,300	300
Accumulated Surplus, June 30	–	–	–	–	–	–	–
1973–74							
Accumulated Surplus, July 1	–	–	–	–	–	–	–
Income from operations	$42,658	$1,602,601	$434,886	$2,459,974	$397,573	$1,036,502	$181,990
Less:							
Personal services	–	1,198,924	333,942	113,917	313,511	818,007	126,793
Operating expenses	42,658	396,377	100,294	2,345,207	48,287	214,395	34,857
Material purchases	–	–	–	–	–	–	–
Depreciation	–	7,300	650	850	465	4,100	340
Accumulated Surplus, June 30	–	–	–	–	$35,310	–	$20,000

SUMMARY OF AUGMENTATION REQUIREMENTS—Continued

1971–72							
EQUIPMENT							
Purchases	–	–	–	–	–	–	–
Less:							
Depreciation	–	–	–	–	–	–	–
Proceeds from sale of fixed assets	–	–	–	–	–	–	–
Profit (–) or loss (+)	–	–	–	–	–	–	–
Prior year adjustments	–	–	–	–	–	–	–
Change in net current assets	–	–	–	–	–	–	–
Adjustments, expenditure to expense basis	–	–	–	–	–	–	–
Transfer from Architecture Revolving Fund	–	–	–	–	–	–	–
AUGMENTATION, 1971–72	–	–	–	–	–	–	–
1972–73							
EQUIPMENT							
Purchases	–	1,517	$1,000	–	$447	$841	$1,000
Less:							
Depreciation	–	6,600	600	$250	425	3,300	300
Proceeds from sale of fixed assets	–	–	–	–	–	–	–
Change in net current assets *	–	5,083	–400	250	–22	2,459	–700
AUGMENTATION, 1972–73	–	–	–	–	–	–	–
1973–74							
EQUIPMENT							
Purchases	–	1,578	$1,040	$12,505	$465	$1,791	$1,040
Less:							
Depreciation	–	7,300	650	850	465	4,100	340
Proceeds from sale of fixed assets	–	–	–	–	–	–	–
Change in net current assets *	–	5,722	–390	–11,655	–	2,309	–700
AUGMENTATION, 1973–74	–	–	–	–	–	–	–

* Change in net current assets due to equipment purchases, depreciation, and sales.

DEPARTMENT OF GENERAL SERVICES—Continued

Service Revolving Fund—Continued

CONSOLIDATED CURRENT SURPLUS STATEMENT—Continued

Management Assistance	Personnel and Training Office	Office of Administrative Hearings	Buildings and Grounds Division	Space Management	State Police	Minor Capital Outlay	TOTAL
–	–	–	–	–	–	–	$4,081,353
–	–	–	–	–	–	–	45,460,964
–	–	–	–	–	–	–	(1,618,426)
–	–	–	–	–	–	–	16,586,936
–	–	–	–	–	–	–	13,348,337
–	–	–	–	–	–	–	12,201,445
–	–	–	–	–	–	–	360,473
–	–	–	–	–	–	–	969,548
–	–	–	–	–	–	–	7,597
–	–	–	–	–	–	–	494,189
–	–	–	–	–	–	–	21,459
–	–	–	–	–	–	–	1,532,324
–	–	–	–	–	–	–	–61,344
–	–	–	–	–	–	–	141,202
–	–	–	–	–	–	–	$4,161,211
–	–	–	–	–	–	–	$4,161,211
$896,623	$306,065	$2,508,504	$16,180,735	$1,107,494	$4,029,792	$100,000	100,045,012
627,039	255,992	1,814,598	11,690,109	752,715	3,370,954	–	42,537,492
268,684	49,323	690,906	4,425,626	295,326	549,804	100,000	39,224,185
–	–	–	–	–	–	–	14,032,746
900	750	3,000	65,000	975	23,000	–	2,120,635
–	–	–	–	$58,478	$86,034	–	$6.291,165
–	–	–	–	$58,478	$86,034	–	$6,291,165
$954,484	$324,818	$1,376,958	$16,487,654	1,108,858	4,144,138	$105,880	107,550,528
658,964	265,693	1,122,768	11,829,762	739,248	3,469,961	–	43,132,053
283,560	51,782	251,040	4,265,398	307,104	563,146	105,880	44,303,790
–	–	–	–	–	–	–	15,432,128
1,050	850	3,150	77,000	1,050	25,500	–	2,459,824
$10,910	$6,493	–	$315,494	$119,934	$171,565	–	$8,513,898

SUMMARY OF AUGMENTATION REQUIREMENTS—Continued

–	–	–	–	–	–	–	$2,584,369
–	–	–	–	–	–	–	1,532,324
–	–	–	–	–	–	–	113,635
–	–	–	–	–	–	–	61,344
–	–	–	–	–	–	–	–141,202
–	–	–	–	–	–	–	–614,110
–	–	–	–	–	–	–	–253,043
–	–	–	–	–	–	–	8,601
–	–	–	–	–	–	–	–
$3,295	$300	$12,849	$25,098	$6,000	$122,304	–	$2,909,804
900	750	3,000	65,000	975	23,000	–	2,118,075
–	–	–	–	–	–	–	117,000
–2,395	450	–9,849	39,902	–5,025	–99,304	–	–674,729
–	–	–	–	–	–	–	–
$3,056	$362	$2,989	$24,319	$3,120	$52,597	–	$3,508,946
1,050	850	3,150	77,000	1,050	25,500	–	2,459,824
–	–	–	–	–	–	–	118,000
–2,006	488	161	52,681	–2,070	–27,097	–	–931,122
–	–	–	–	–	–	–	–

Department of General Services—Capital Outlay

EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
MAJOR PROJECTS [1]							
Sacramento:							
Site Development—capitol plan	–	–	–	$50,000 [P]	$300,000 [C]	$300,000 [C]	$300,000 [C]
Resources Building—elevator alterations		–	–	208,000 [C]			
Capitol—replace south elevator, west wing	–			284,000 [C]			
Capitol—replace north elevator, west wing	–	–	–	408,000 [C]			
Capitol—study communications	–	–		75,000 [C]			
Library and courts—II and III, fire safety	$83,345 [C]	–	345,000 [C]	300,000 [C]	300,000 [C]	300,000 [C]	
Library and courts—material handling system	–	–	–	150,000 [C]			
Library and courts—replace elevator	–	–		137,500 [C]			
Library and courts—install air conditioning	–	$870,000 [C]	–				
Agriculture—upgrade air conditioning	–	–	351,920 [C]				
Central heating and cooling—second well	–		219,000 [L]				
Consumer affairs building—upgrade air conditioning *(Consumer Affairs Fund)*	–	–	669,800 [C]				
Governor's Residence *(Bagley Conservation Fund)*	–	150,000 [W]	950,000 [C]				
San Francisco:							
Purchase compensation insurance building	–	–	–	5,000,000 [L]			
Alteration compensation insurance building	–	–	–	1,900,000 [C]			
Budget Act of 1970, Item 300	–	16,655					
Cal Expo—minirail	–	2,210,000 [B]					
Other Locations:							
Emergency power systems, various state buildings	–	–	–	–	–	975,000 [C]	1,000,000 [C]
Totals, Major Projects	$83,345 [C]	$3,246,655	$2,535,720	$8,512,500	$600,000	$1,575,000	$1,300,000
TOTAL, FIVE-YEAR PROGRAM							$14,523,220

The last four years of the five-year building program are agency's estimate of need and do not represent a program approved by the administration.

[1] General Fund unless otherwise indicated.

RECONCILIATION WITH APPROPRIATION

General Fund

Budget Act appropriations	–	–	$915,920
Prior Year Balances Available:			
Budget Act of 1969, Item 364	$39,388	–	–
Budget Act of 1970, Item 300	–	$16,655	–
Budget Act of 1971, Item 295.1	100,000	–	–
Budget Act of 1972, Item 300.5	–	870,000	–
Chapter 867, Statutes of 1972	–	2,210,000	–
Total Available	$139,388	$3,096,655	$915,920
Balance Available in Subsequent Years	−16,665	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1969, Item 364	−39,388	–	–
TOTALS, EXPENDITURES *(General Fund)*	$83,345	$3,096,655	$915,920

Bagley Conservation Fund

Budget Act appropriation:			
Budget Act of 1972, Item 306.3	–	150,000	950,000
TOTALS, EXPENDITURES *(Bagley Conservation Fund)*	–	$150,000	$950,000

Consumer Affairs Fund

Budget Act appropriations	–	–	669,800
TOTALS, EXPENDITURES *(Consumer Affairs Fund)*	–	–	$669,800
Totals, Expenditures, Capital Outlay, All Funds	$83,345	$3,246,655	$2,535,720

DEPARTMENT OF GENERAL SERVICES—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Executive Office:				SALARY RANGE		
Director	1	1	1	$31,500	$31,500	$31,500
Dep director	1.7	3	3	2,148–2,379	85,644	85,644
Asst director	3	2	2	1,929–2,346	56,304	56,304
Manager, materials and services	1	1	1	2,148–2,255	25,776	27,060
Secty II	1	1	1	764–927	11,124	11,124
Secty I	2	2	2	692–842	20,208	20,208
Sr steno	1.7	2	2	599–764	17,472	17,472
Program Development and Legislature:						
Asst planning off	0.6	–	–	–	–	–
Research writer	–	1	1	1,074–1,305	13,646	14,316
Adm trainee	0.2	1	1	728–884	9,060	9,501
Steno II	0.3	1	1	517–660	7,536	7,536
Temporary help—overtime	1.4	0.2	0.2	(15,562)	1,339	1,339
Totals, Authorized Positions	13.9	15.2	15.2	$263,881	$279,609	$282,004
Comptrollers Office:						
Comptroller	1	1	1	$1,587–1,929	$22,780	$23,148
Adm service off II	1	1	1	1,439–1,750	21,000	21,000
Sr budget analyst	0.9	1	1	1,371–1,667	16,996	17,852
Acctg administrator I	0.7	1	1	1,243–1,512	14,916	15,660
Staff adm analyst	0.3	1	1	1,243–1,512	18,144	18,144
Fiscal off I	–	1	1	1,243–1,512	14,916	15,660
Acctg off III	3.7	4	4	1,128–1,371	62,984	64,488
Business service off III	1	1	1	1,128–1,371	16,452	16,452
Assoc mgt analyst	0.9	1	1	1,128–1,371	16,452	16,452
Assoc budget analyst	1.5	1	1	1,128–1,371	16,452	16,452
Assoc adm analyst	2	2	2	1,128–1,371	31,368	32,112
Admin asst II	0.1	–	–	1,128–1,371	–	–
Acct off II	6.2	6	6	927–1,128	75,795	78,251
Gen acct III	0.3	–	–	1,048–1,273	–	–
Business service off I	1	1	1	927–1,128	13,536	13,536
Asst budget analyst	0.3	1	1	927–1,128	11,124	11,676
Gen acct II	0.7	–	–	863–1,048	–	–
Supvng clerk II	1	1	1	783–950	11,355	11,400
Jr staff analyst	0.7	4	4	764–927	39,072	40,452
Accountant trainee	1.2	2	2	764–884	18,706	19,614
Adm trainee	2.7	2	2	728–884	18,120	19,002
Accountant I	7.8	7	7	692–842	69,504	70,236
Supvng clerk I	5	5	5	676–821	48,056	48,804
Sr steno	3.4	3	3	599–764	26,208	26,208
Sr clerk-typist	1.6	2	2	584–746	16,208	16,592
Sr clerk	1.3	1	1	584–710	8,520	8,520
Sr account clerk	9.4	12	12	584–710	97,296	99,288
Acctg techn	7.5	8	8	584–710	65,174	66,132
Steno II	0.4	1	1	517–660	6,360	6,684
Clerk-typist II	16.1	18	18	480–644	120,886	122,720
Bookkeeping mach opr II	1.4	1	1	530–644	7,608	7,728
Clerk II	7.5	9	9	480–584	61,293	62,250
Account clerk II	17.6	15	15	480–584	100,863	102,208
Clerk-typist I	3.5	3	3	435–530	16,783	17,636
Clerk I	0.1	1	1	415–505	5,200	5,462
Temporary help—overtime	4	4.5	4.5	(40,705)	32,553	32,553
Totals, Authorized Positions	113.8	122.5	122.5	$992,443	$1,122,680	$1,144,372
Personnel Office:						
Personnel off III	0.8	1	1	$1,439–1,750	$19,844	$20,834
Personnel off I	.8	1	1	1,183–1,439	17,268	17,268
Assoc personnel analyst	3	4	4	1,128–1,371	59,588	61,736
Personnel asst III	1	1	1	783–950	11,400	11,400
Personnel asst II	1.6	2	2	676–821	18,989	19,438
Sr clerk-typist	1.3	1	1	584–746	8,520	8,520
Personnel asst I	1.5	3	3	584–710	23,752	24,432
Steno II	.6	1	1	517–660	7,536	7,536
Clerk-typist II	4	3	3	480–644	19,398	20,364
Clerk II	1.1	1	1	480–584	7,008	7,008
Clerk-typist I	2.6	5	5	435–530	28,270	29,456
Temporary help—overtime	1.1	0.6	0.6	(8,769)	5,617	5,617
Totals, Authorized Positions	19.4	23.6	23.6	$172,475	$227,190	$233,609
Totals, Administration	147.1	161.3	161.3	$1,428,799	$1,629,479	$1,659,985

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES

SALARIES AND WAGES

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
SPACE MANAGEMENT DIVISION [b c d]				SALARY RANGE		
Chief	0.8	1	1	$1,667–2,026	$24,021	$24,312
Sr facilities analyst	0.5	1	1	1,371–1,667	19,764	20,004
Staff facilities analyst	2	2	2	1,243–1,512	35,004	35,004
Associate facilities analyst	8.3	7	7	1,128–1,337	113,004	113,532
Associate facilities planner	6.3	9	9	1,128–1,337	142,566	145,780
Assistant facilities analyst	2	4	4	927–1,128	55,212	55,668
Assistant facilities planner	1.2	1	1	927–1,128	13,536	13,536
Assistant land agent	2	2	2	884–1,074	20,266	22,248
Sr steno	2	3	3	599–728	24,232	24,912
Steno II	2.4	3	3	517–628	19,184	20,164
Clerk-typist II	1	1	1	480–584	7,008	7,008
Steno I	1	1	1	469–571	6,029	6,334
Temporary help—overtime	3.5	0.2	0.2	(36,225)	1,340	1,340
Totals, Authorized Positions	33	35.2	35.2	$395,876	$481,166	$489,842
LONG-RANGE FACILITIES PLANNING [d]						
Sr facilities analyst	0.5	1	1	$1,371–1,667	$17,487	$18,369
Associate facilities analyst	1.9	2	2	1,128–1,371	30,828	31,554
Asst st facilities planner	0.6	1	1	927–1,128	13,104	13,756
Administrative trainee	0.5	1	1	728–884	9,130	9,520
Steno II	1	1	1	517–660	6,516	6,852
Steno I	1	1	1	469–571	6,852	6,852
Asst st facilities analyst	1.8	2	2	927–1,128	22,248	23,352
Totals, Authorized Positions	7.3	9	9	$85,538	$106,165	$110,255

OFFICE OF ARCHITECTURE AND CONSTRUCTION

ADMINISTRATION

Executive:						
Architect	1	1	1	$28,875	$28,875	$28,875
Dep architect	1	1	1	1,976–2,218	26,616	26,616
Prin architect	1	1	1	1,793–2,179	26,148	26,148
Prin estimator	1	1	1	1,793–2,179	26,148	26,148
Adm asst II	1	1	1	1,128–1,371	16,452	16,452
Jr staff analyst	0.8	–	–	764–927	–	–
Adm trainee	0.2	2	2	728–884	17,940	18,817
Sr steno	3.4	4	4	599–764	33,619	34,560
Steno II	0.6	–	–	517–660	–	–
Office Services:						
Business service off I	1	1	1	927–1,128	13,536	13,536
Sr steno	0.1	–	–	599–764	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	3	3	3	584–710	25,560	25,560
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	0.2	–	–	517–660	–	–
Clerk-typist II	0.3	–	–	480–644	–	–
Clerk II	2	2	2	480–584	13,550	13,876
Temporary help—overtime	0.5	0.5	0.5	(4,921)	10,600	10,600
Totals, Authorized Positions	19.1	19.5	19.5	$229,543	$255,676	$257,820

ARCHITECTURAL AND ENGINEERING SERVICES

Architectural Design:						
Prin architect	1	1	1	$1,793–2,179	$26,148	$26,148
Supvng architect	2	2	2	1,548–1,882	45,168	45,168
Sr architect	4.4	4	4	1,337–1,626	78,048	78,048
Sr project analyst	0.1	–	–	1,337–1,626	–	–
Assoc architect	7.3	8	8	1,155–1,405	134,880	134,880
Assoc architect	0.4	2	2	1,155–1,405	30,720	31,416
Interior designer	0.1	1	1	863–1,048	10,356	10,860
Sr graphic artist	1	1	1	783–950	11,400	11,400
Jr constrn inspector	0.4	–	–	863–950	–	–
Steno II	0.8	1	1	517–660	6,438	6,768
Clerk-typist II	1	1	1	480–644	7,008	7,008
Landscape Architecture:						
Sr landscape architect	2.2	2	2	1,337–1,626	37,358	38,244
Assoc architect	0.1	–	–	1,155–1,405	–	–
Assoc landscape architect	3.8	3	3	1,155–1,405	50,580	50,580
Jr landscape architect	–	1	1	905–1,048	11,130	11,688

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

ARCHITECTURAL AND ENGINEERING SERVICES—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Drafting:				SALARY RANGE		
Prin project analyst	1	1	1	1,793–2,179	26,148	26,148
Architectural supvr	2	2	2	1,475–1,793	43,032	43,032
Architectural sr	2.9	3	3	1,273–1,548	52,428	53,196
Assoc architect	1	1	1	1,155–1,405	15,276	16,044
Architectural assoc	4.7	6	6	1,100–1,337	87,732	89,712
Architectural asst	6.8	7	7	950–1,155	97,020	97,020
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Structural Engineering:						
Supvng structural engr	1	1	1	1,626–1,976	23,712	23,712
Sr structural engr	3	3	3	1,405–1,708	61,488	61,488
Structural engrng assoc	3	3	3	1,155–1,405	50,580	50,580
Asst engr structural	2	2	2	950–1,155	27,720	27,720
Mechanical Engineering:						
Prin engr	1	1	1	1,793–2,179	21,516	22,584
Supvng mech engr	1	1	1	1,548–1,882	22,584	22,584
Sr mech engr	4	4	4	1,337–1,626	78,048	78,048
Assoc mech engr	4.5	5	5	1,155–1,405	81,300	81,996
Asst mech engr	5.9	7	7	950–1,155	89,640	91,368
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Electrical Engineering:						
Supvng elec engr	1	1	1	1,548–1,882	20,921	21,961
Sr elec engr	1.9	2	2	1,337–1,626	39,024	39,024
Assoc elec engr	3	3	3	1,155–1,405	50,580	50,580
Asst elec engr	5.5	6	6	950–1,155	80,700	81,276
Elec engrng techn I	0.2	1	1	783–950	11,400	11,400
Elec draftsman	0.3	–	–	710–863	–	–
Civil and Sanitary Engineering:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr civil engr	1.5	1	1	1,337–1,626	19,512	19,512
Sr sanitary engr	0.5	1	1	1,337–1,626	19,512	19,512
Assoc civil engr	0.5	–	–	1,155–1,475	–	–
Civil engrng assoc	2.6	2	2	1,100–1,405	32,088	32,088
Assoc sanitary engr	0.5	1	1	1,155–1,405	16,860	16,860
Asst civil engr	1	1	1	950–1,213	13,860	13,860
Civil engrng techn II	1.5	1	1	905–1,155	13,200	13,200
Sanitary engrng techn II	0.5	1	1	905–1,100	13,200	13,200
Civil engrng techn I	0.6	1	1	783–998	11,400	11,400
Delineator	1	1	1	710–863	10,356	10,356
Specifications:						
Sr architect	0.4	1	1	1,337–1,626	19,512	19,512
Specification writer III	2	2	2	1,273–1,548	37,152	37,152
Specification writer II	2.9	4	4	1,100–1,337	61,332	61,992
Clerk-typist II	1.1	1	1	480–644	7,008	7,008
Typewriter opr	0.8	1	1	530–644	6,360	6,672
Cost Engineering and Disaster Unit:						
Supvng estimator	1	1	1	1,475–1,793	21,516	21,516
Sr estimator	3	3	3	1,273–1,548	55,728	55,728
Assoc estimator	4	4	4	1,100–1,337	64,176	64,176
Elec estimator II	1	1	1	1,100–1,337	16,044	16,044
Mech estimator II	1	1	1	1,100–1,337	16,044	16,044
Asst estimator	1	1	1	950–1,155	13,860	13,860
Elec estimator I	0.8	1	1	950–1,155	11,400	11,976
Mech estimator I	0.7	1	1	950–1,155	11,976	12,576
Jr estimator	1.6	2	2	863–950	21,216	22,260
Steno II	0.7	1	1	517–660	7,020	7,362
Scheduling and Control:						
Sr project analyst	0.9	1	1	1,337–1,626	19,512	19,512
Assoc project analyst	3	3	3	1,155–1,405	50,580	50,580
Jr estimator	0.4	1	1	863–950	11,400	11,400
Sr clerk	0.5	–	–	584–710	–	–
Clerk-typist II	0.7	1	1	480–644	7,008	7,008
Space Planning:						
Assoc architect	3.2	3	3	1,155–1,405	47,580	48,276
Architectural associate	1	–	–	1,100–1,337	–	–
Architectural asst	2	2	2	950–1,155	27,720	27,720
Temporary help—overtime	1.1	2	2	(17,790)	18,113	18,113
Totals, Authorized Positions	128.1	138	138	$1,990,361	$2,168,928	$2,184,756

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF ARCHITECTURE AND CONSTRUCTION—Continued

CONSTRUCTION SERVICES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Area I Oakland:				SALARY RANGE		
Constrn supvr IV	1	1	1	$1,793–2,179	$26,148	$26,148
Constrn supvr III	1	1	1	1,475–1,793	21,516	21,516
Constrn supvr II	4.4	3	3	1,273–1,548	55,728	55,728
Constrn office mgr II	0.7	–	–	1,213–1,475	–	–
Constrn supvr I	9.5	8	8	1,100–1,337	128,352	128,352
Elec inspector II	1.8	1	1	1,100–1,337	16,044	16,044
Mech inspector II	2.3	1	1	1,100–1,337	16,044	16,044
Constrn inspector	1.6	2	2	905–1,100	24,060	24,600
Jr constrn inspector	0.7	–	–	863–950	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1	1	1	480–644	7,008	7,008
Area II Sacramento:						
Constrn supvr IV	1	1	1	1,793–2,179	26,148	26,148
Constrn supvr III	1	1	1	1,475–1,793	21,516	21,516
Constrn supvr II	3	3	3	1,273–1,548	55,728	55,728
Constrn office mgr II	0.5	–	–	1,213–1,475	–	–
Assoc mech engr	0.9	–	–	1,155–1,405	–	–
Constrn supvr I	13	13	13	1,100–1,337	208,572	208,572
Elec inspector II	1	1	1	1,100–1,337	16,044	16,044
Mech inspector II	0.5	1	1	1,100–1,337	16,044	16,044
Constrn inspector	2	3	3	905–1,100	34,920	36,000
Jr constrn inspector	1	–	–	863–950	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Area III Los Angeles:						
Constrn supvr IV	1	1	1	1,793–2,179	26,148	26,148
Constrn supvr III	2	2	2	1,475–1,793	41,028	42,012
Constrn supvr II	6.1	7	7	1,273–1,548	126,732	127,500
Constrn office mgr II	1	1	1	1,213–1,475	17,700	17,700
Constrn supvr I	12	11	11	1,100–1,337	176,484	176,484
Elec inspector II	2.2	3	3	1,100–1,337	48,132	48,132
Mech inspector II	1.6	2	2	1,100–1,337	32,088	32,088
Constrn inspector	6.1	7	7	905–1,100	87,720	88,800
Mech inspector I	0.3	–	–	905–1,100		–
Jr. constrn inspector	1.3	4	4	863–950	42,432	44,520
Sr steno	1.3	2	2	599–764	16,516	16,904
Steno II	0.6	–	–	517–660	–	–
Construction Headquarters:						
Chief constr supvr	1	1	1	1,882–2,215	26,580	26,580
Constr supvr III	1	1	1	1,475–1,793	21,516	21,516
Paint and color specialist	0.5	1	1	1,100–1,337	15,276	15,276
Sr steno	1	1	1	599–764	8,736	8,736
Temporary help—overtime	0.1	0.2	0.2	(1,618)	2,415	2,415
Totals, Authorized Positions	90	88.2	88.2	$1,380,720	$1,388,383	$1,395,311
SCHOOLHOUSE SECTION						
San Francisco:						
Prin structural engr	1	1	1	$1,793–2,179	$26,148	$26,148
Supvng structural engr	3	3	3	1,626–1,976	71,136	71,136
Sr structural engr	5	6	6	1,405–1,708	119,340	120,180
Sr clerk-typist	0.1	1	1	669–746	8,061	8,459
Clerk-typist II	2	2	2	480–644	14,016	14,016
Clerk II	1	1	1	480–584	7,008	7,008
Sacramento:						
Chief structural engr	1	1	1	1,882–2,215	26,580	26,580
Supvng structural engr	3	3	3	1,626–1,976	71,136	71,136
Sr structural engr	5	5	5	1,405–1,708	102,480	102,480
Supvng steno I	1	1	1	692–842	10,104	10,104
Engrng aid II	1	1	1	644–783	9,396	9,396
Clerk-typist II	2.9	3	3	480–644	20,151	20,454
Drafting aid I	1	1	1	505–614	7,368	7,368
Los Angeles:						
Prin structural engr	0.8	1	1	1,793–2,179	25,942	26,148
Supvng structural engr	5.5	6	6	1,626–1,976	142,272	142,272
Sr structural engr	11.6	12	12	1,405–1,708	238,680	240,360
Sr structural designer	1	1	1	1,337–1,626	19,512	19,512
Supvng clerk I	1	1	1	676–821	9,100	9,548
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk	0.4	1	1	584–710	7,008	7,368
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	2.9	3	3	480–644	21,024	21,024
Temporary help—overtime	0.9	5	5	(12,176)	59,376	59,376
Totals, Authorized Positions	53.1	61	61	$891,955	$1,032,110	$1,036,345
Totals, Office of Architecture and Construction	290.3	306.7	306.7	$4,492,579	$4,845,097	$4,874,232

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF LOCAL ASSISTANCE

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Local assistance off	1	1	1	$1,626–2,076	$24,912	$24,912
Supvng governmental auditor II	1	1	1	1,371–1,667	18,894	19,844
Supvr	1	1	1	1,371–1,667	20,004	20,004
Asst executive off	1	1	1	1,337–1,626	19,512	19,512
Adm off	1	1	1	1,213–1,475	15,036	15,788
Area supvr	3	3	3	1,183–1,439	51,804	51,804
Governmental auditor III	2.7	2	2	1,128–1,371	28,948	30,384
Asst research analyst	1	1	1	1,128–1,371	16,452	16,452
Field rep II	10	10	10	1,074–1,305	153,828	154,476
Field rep I	6.4	7	7	973–1,183	99,372	99,372
Governmental auditor II	9	10	10	927–1,128	127,302	130,560
Accountant I	1	1	1	692–842	10,104	10,104
Sr steno	0.9	1	1	599–764	7,188	7,536
Sr account clerk	5	7	7	584–710	55,104	56,184
Sr clerk-typist	2	3	3	584–746	24,048	24,408
Account techn	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,449	7,824
Clerk-typist II	4.4	6	6	480–644	39,732	40,661
Account clerk II	1.1	2	2	480–584	12,020	12,622
Clerk II	2	2	2	480–584	14,016	14,016
Clerk I	1	1	1	415–505	6,060	6,060
Totals, Authorized Positions	56.5	63	63	$674,751	$760,305	$771,043

REAL ESTATE SERVICES

Administration:						
Chief	1	1	1	$1,667–2,026	$24,312	$24,312
Sr land agent	5	5	5	1,305–1,587	95,220	95,220
Assoc land agent	9.8	10	10	1,074–1,305	156,600	156,600
Asst land agent	2	2	2	884–1,074	24,764	25,368
Sr steno	1	1	1	559–764	8,736	8,736
Steno II	4.6	5	5	517–660	36,272	36,828
Property Management: [a]						
Supvng land agent	1	1	1	1,512–1,837	22,044	22,044
Sr land agent	1.4	1	1	1,305–1,587	19,044	19,044
Assoc land agent	4.6	5	5	1,074–1,305	78,300	78,300
Asst land agent	2.8	3	3	884–1,074	37,602	38,205
Sr steno	1	1	1	599–764	7,304	7,664
Clerk-typist II	2	2	2	480–644	15,844	16,036
Land Control: [b]						
Supvng land agent	1	1	1	1,512–1,837	22,044	22,044
Sr land agent	1	1	1	1,305–1,587	19,044	19,044
Assoc land agent	2.9	3	3	1,074–1,305	46,980	46,980
Asst land agent	1	1	1	884–1,074	12,888	12,888
Sr steno	0.9	1	1	599–764	8,496	8,736
Steno II	0.6	1	1	517–660	6,360	6,684
Temporary help—overtime	0.9	–	–	(14,613)	–	–
Totals, Authorized Positions	44.5	45	45	$574,863	$641,854	$644,733

BUILDINGS AND GROUNDS DIVISION [a c d]

Administration Statewide:						
Chief	1	1	1	$1,837–2,233	$26,796	$26,796
Asst chief	1	1	1	1,548–1,882	22,584	22,584
Sr landscape architect	1	1	1	1,337–1,626	19,512	19,512
Adm asst II	1	1	1	1,128–1,371	16,452	16,452
Jr staff analyst	0.8	1	1	764–927	9,694	10,188
Sr steno	1.9	2	2	599–764	17,149	17,448
Terminal leave	2	3	3	(20,472)	22,360	22,360
Totals, Authorized Positions	8.7	10	10	$119,528	$134,547	$135,340
Squaw Valley:						
Chief engr I	0.3	1	1	$998–1,115	$13,860	$13,860
Institution fire chief	0.3	1	1	863–1,048	10,356	10,860
Snow safety specialist	0.2	1	1	842–1,023	10,104	10,608
Water and sewage plant supvr	0.3	1	1	905–998	11,976	11,976
Stationary engr I	1.6	5	5	863–950	55,767	56,595
Institution fireman	1.3	4	4	710–863	34,080	35,808
Clerk-typist II	0.3	1	1	480–644	6,010	6,310
Temporary help—overtime	0.7	3.3	3.3	(4,934)	35,795	35,495
Totals, Authorized Positions	5	17.3	17.3	$49,476	$177,948	$181,512

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

BUILDINGS AND GROUNDS DIVISION a c d—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Sacramento Buildings:						
Administration:						
Building mgr I	0.5	1	1	$1,048–1,273	$12,576	$13,200
Area I:						
Building mgr III	1	1	1	1,273–1,548	18,576	18,576
Building mgr I	1	1	1	1,048–1,273	15,276	15,276
Supvr	1	1	1	998–1,155	13,860	13,860
Electrician II	2	2	2	950–1,048	25,152	25,152
Painter II	1	1	1	905–998	11,976	11,976
Electrician I	7.3	9	9	905–998	105,687	106,776
Plumber I	1	1	1	905–998	11,976	11,976
Carpenter I	2.7	3	3	863–950	33,574	34,110
Painter I	3.8	5	5	863–950	55,956	56,460
Locksmith	2	2	2	863–950	22,740	22,800
Janitor foreman III		1	1	676–821	8,410	8,844
Building maint man	6	6	6	728–801	57,672	57,672
Janitor foreman II	7.8	7	7	614–746	62,114	63,196
Laborer	0.7	1	1	628–692	8,016	8,304
Steno II	1	1	1	517–660	7,420	7,536
Clerk-typist II	1.9	2	2	480–644	13,820	14,016
Janitor foreman I	1.9	2	2	530–644	15,636	15,996
Survng housekeeper I	1	1	1	530–644	7,728	7,728
Elevator opr	1.8	2	2	480–584	11,820	12,420
Area II:						
Building mgr III	0.7	1	1	1,273–1,548	17,630	18,503
Building mgr I	1	1	1	1,048–1,273	15,276	15,276
Supvr	1	1	1	998–1,155	13,860	13,860
Electrician II	1	1	1	950–1,048	12,576	12,576
Painter II	1	1	1	905–998	11,976	11,976
Electrician I	6.5	6	6	905–998	71,760	71,856
Plumber I	2	2	2	905–998	23,952	23,952
Carpenter I	3	3	3	863–950	34,200	34,200
Painter I	5	5	5	863–950	55,956	56,460
Janitor foreman III	1	1	1	676–821	9,296	9,742
Window cleaner foreman	1	1	1	676–821	9,852	9,852
Building maint man	5.2	6	6	728–801	57,672	57,672
Janitor foreman II	8.9	9	9	614–746	79,008	80,216
Window cleaner	7.4	8	8	614–746	70,272	70,648
Steno II	1.3	2	2	517–660	14,000	14,332
Clerk-typist II	1.5	1	1	480–644	6,542	6,868
Janitor foreman I	1.8	2	2	530–644	14,514	14,838
Elevator opr	2.1	2	2	480–584	11,820	12,420
Area III:						
Building mgr III	1	1	1	1,273–1,548	17,992	18,576
Building mgr I	1.2	1	1	1,048–1,273	15,276	15,276
Chief engr II	2	2	2	998–1,213	28,830	29,112
Supvr	1	2	2	998–1,155	27,720	27,720
Electrician II	1	1	1	950–1,048	12,576	12,576
Painter II	1	1	1	905–998	11,976	11,976
Electrician I	6	6	6	905–998	70,875	71,424
Plumber I	2	2	2	905–998	22,971	23,520
Stationary engr II	3	3	3	905–998	34,812	35,532
Carpenter I	2	2	2	863–950	23,844	23,340
Painter I	1	4	4	863–950	45,420	45,600
Stationary engr I	21.3	24	24	863–950	269,244	271,440
Janitor foreman III	1	1	1	676–821	10,122	10,122
Building maint man	3.9	6	6	728–801	57,339	57,672
Janitor foreman II	8	8	8	614–746	69,418	71,230
Steno II	0.7	1	1	517–660	7,614	7,620
Clerk-typist II	1	1	1	480–644	5,960	6,260
Janitor foreman I	3.8	3	3	530–644	23,274	23,634
Steno I	0.3	1	1	469–571	5,929	6,230
Area IV:						
Building mgr III	1	1	1	1,273–1,548	18,576	18,576
Building mgr I	1	1	1	1,048–1,273	15,276	15,276
Chief engr II	2	1	1	998–1,213	14,556	14,556
Electrician II	1	1	1	950–1,048	12,576	12,576
Carpenter II	0.5	1	1	905–998	11,976	11,976
Electrician I	6	5	5	905–998	59,880	59,880
Plumber I	2	2	2	905–998	23,952	23,952
Carpenter I	3	3	3	863–950	33,156	33,660
Painter I	3.7	3	3	863–950	34,200	34,200
Stationary engr I	17.1	17	17	863–950	193,729	194,368
Janitor foreman III	1	1	1	676–821	9,780	10,122
Building maint man	5.3	4	4	728–801	37,572	38,004

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

BUILDINGS AND GROUNDS DIVISION a c d—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Sacramento Buildings—Continued						
Area IV—Continued				SALARY RANGE		
Janitor foreman II	7.7	6	6	614–746	52,152	53,654
Window cleaner	2	2	2	614–746	17,472	17,904
Laborer	1	1	1	628–692	8,304	8,304
Steno II	1.4	1	1	517–660	6,360	6,684
Clerk-typist II	1.4	1	1	480–644	7,008	7,008
Janitor foreman I	3.9	4	4	530–644	30,128	30,500
Clerk-typist I	0.9	1	1	435–530	5,352	5,622
Grounds Maintenance:						
Supvng groundsman II	1	1	1	842–1,023	12,276	12,276
Plumber I	1	1	1	905–998	11,976	11,976
Machinist	1	1	1	863–950	10,905	11,400
Tree maint man II	1	1	1	728–884	10,608	10,608
Lead groundsman	4	4	4	660–801	36,756	37,140
Tree maint man I	1.7	2	2	692–801	18,204	18,636
Truck driver	4	4	4	728–801	38,448	38,448
Groundsman	35.3	35	35	628–728	301,524	304,611
Janitor	398.7	402	402	2,557,986	2,706,227	2,776,758
Temporary help	5	8	8	(38,116)	51,994	51,994
Legislative help	17.7	20.7	20.7	(101,340)	115,761	115,761
Overtime	1.2	1.5	1.5	(16,151)	21,824	21,824
Totals, Authorized Positions	691.5	710.2	710.2	$5,203,424	$5,739,847	$5,838,235
San Francisco Buildings:						
Administration:						
Building mgr IV	1	1	1	$1,405–1,708	$20,496	$20,496
Building mgr III	1	1	1	1,273–1,548	18,576	18,576
Building mgr I	0.7	1	1	1,048–1,273	12,576	13,200
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr clerk	0.9	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	0.9	1	1	480–644	6,060	6,360
Account clerk II	0.7	1	1	480–584	5,910	6,210
Crafts:						
Supvr	0.9	1	1	998–1,155	12,836	13,475
Electrician I	3	3	3	905–998	35,784	35,928
Carpenter I	3.6	4	4	863–950	44,556	45,060
Painter I	4	4	4	863–950	45,510	45,600
Window cleaner	3.5	4	4	614–746	33,782	34,576
Custodial:						
Janitor foreman III	1	1	1	676–821	10,122	10,122
Janitor foreman II	5.9	6	6	614–746	54,522	54,522
Janitor foreman I	5.8	6	6	530–644	47,043	47,552
Janitor blanket	102.1	102	102	656,803	692,652	706,713
Maintenance:						
Chief engr II	1	1	1	998–1,213	14,556	14,556
Chief engr I	1	1	1	998–1,155	11,280	11,880
Stationary engr I	9.7	10	10	863–950	112,776	113,460
Building maint man	4	4	4	728–801	38,374	38,448
Groundsman	2.5	2.5	2.5	628–728	20,376	20,970
Laborer	2	2	2	628–692	16,608	16,608
Haslett Warehouse:						
Temporary help—overtime	0.6	1	1	(8,088)	12,098	12,098
Totals, Authorized Positions	157.8	160.5	160.5	$1,178,950	$1,291,501	$1,311,418
Los Angeles Buildings:						
Administration:						
Building mgr IV	1	1	1	$1,405–1,708	$20,332	$20,496
Building mgr II	1	1	1	1,155–1,405	16,860	16,860
Building mgr I	2	2	2	1,048–1,273	30,552	30,552
Sr clerk	1	1	1	584–710	8,520	8,520
Sr account clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.3	2	2	480–644	12,918	13,218
Clerk II	1	1	1	480–584	7,008	7,008
Crafts:						
Supvr	1	1	1	998–1,155	13,860	13,860
Electrician II	1	1	1	950–1,048	12,576	12,576
Electrician I	3.8	4	4	905–998	46,914	47,616
Carpenter I	3	3	3	863–950	34,200	34,200
Painter I	3.9	6	6	863–950	64,602	66,645
Building engineer	1	1	1	863–950	10,356	10,860
Window cleaner foreman	1	1	1	676–821	9,852	9,852
Window cleaner	4.5	4	4	614–746	34,728	35,808

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

BUILDINGS AND GROUNDS DIVISION a c d—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Los Angeles Buildings—Continued						
Custodial:						
Janitor foreman III	1	1	1	676–821	9,852	9,852
Janitor foreman II	4.8	5	5	614–746	45,068	45,480
Janitor foreman I	7.8	8	8	530–644	61,872	62,556
Janitor blanket	107.7	109	109	711,340	727,633	740,010
Maintenance:						
Chief engr II	1.8	2	2	998–1,213	25,020	26,271
Chief engr I	1	1	1	998–1,155	13,200	13,860
Stationary engr I	18.4	18	18	863–950	202,557	204,345
Lead groundsman	0.9	1	1	660–801	9,353	9,612
Building maint man	7.9	8	8	728–801	76,896	76,896
Groundsman	4.8	5	5	628–728	42,660	43,152
Laborer	3	3	3	628–692	24,912	24,912
Temporary help—overtime	1.3	0.7	0.7	(18,968)	17,765	17,765
Totals, Authorized Positions	188.9	192.7	192.7	$1,465,145	$1,596,122	$1,618,838
Oakland Buildings:						
Building mgr II	1	1	1	$1,155–1,405	$16,316	$16,860
Chief engr I	1	1	1	998–1,155	13,860	13,860
Electrician I	1	1	1	905–998	11,880	11,976
Carpenter I	1	1	1	863–950	11,400	11,400
Painter I	1	1	1	863–950	11,355	11,400
Stationary engr I	2	2	2	863–950	22,800	22,800
Janitor foreman II	1	1	1	614–746	9,222	9,222
Window cleaner	0.9	1	1	614–746	7,888	8,282
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	0.8	1	1	480–644	6,812	7,008
Janitor	15	15	15	98,277	104,981	106,893
Temporary help—overtime	0.2	0.1	0.1	(3,456)	1,276	1,276
Totals, Authorized Positions	25.9	26.1	26.1	$206,255	$225,326	$228,513
Fresno Buildings:						
Building mgr II	1	1	1	$1,155–1,405	$16,860	$16,860
Chief engr I	1	1	1	998–1,155	13,860	13,860
Electrician I	1	1	1	905–998	11,976	11,976
Carpenter I	1	1	1	863–950	11,400	11,400
Stationary engr I	2	2	2	863–950	22,800	22,800
Janitor foreman II	–	1	1	614–746	8,952	8,952
Groundsman	1	1	1	628–728	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	6,516	6,840
Janitor foreman I	2	1	1	530–644	7,998	7,998
Janitor	21.2	21.2	21.2	135,638	141,887	145,239
Temporary help—overtime	–	0.2	0.2	(109)	1,812	1,812
Totals, Authorized Positions	32.2	32.4	32.4	$241,287	$260,333	$264,009
San Diego Buildings:						
Building mgr II	1	1	1	$1,155–1,405	$16,860	$16,860
Chief engr I	0.9	1	1	998–1,155	12,426	13,044
Electrician I	1	1	1	905–998	11,976	11,976
Painter I	1	1	1	863–950	11,670	11,670
Stationary engr I	3.7	4	4	863–950	44,106	45,060
Lead groundsman	1	1	1	660–801	9,612	9,612
Building maint man	1.7	2	2	728–801	18,632	19,224
Janitor foreman II	1.8	2	2	614–746	18,336	18,444
Window cleaner	0.4	1	1	614–746	7,368	7,728
Groundsman	2.5	3	3	628–728	23,992	25,120
Steno II	1.3	1	1	517–660	7,160	7,507
Janitor	29.3	29.5	29.5	187,916	207,054	211,273
Temporary help—overtime	0.1	0.3	0.3	(1,363)	3,956	3,956
Totals, Authorized Positions	45.7	47.8	47.8	$338,395	$393,148	$401,474
Stockton Buildings:						
Building mgr II	1	1	1	$1,155–1,405	$16,860	$16,860
Stationary engr I	2	2	2	863–950	22,800	22,800
Lead groundsman	1	1	1	660–801	9,612	9,612
Building maint man	3	3	3	728–801	28,836	28,836
Groundsman	3	3	3	628–728	26,208	26,208
Steno II	1	1	1	517–660	7,536	7,536
Janitor foreman I	2	2	2	530–644	15,996	15,996
Janitor	17.6	17.3	17.3	116,538	122,429	124,118
Temporary help—overtime	0.2	0.2	0.2	(3,236)	3,548	3,548
Totals, Authorized Positions	30.8	30.5	30.5	$235,016	$253,825	$255,514

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

PROPERTY MANAGEMENT SERVICES—Continued

SALARIES AND WAGES

BUILDINGS AND GROUNDS DIVISION a c d—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
San Bernardino Buildings:				SALARY RANGE		
Building mgr II	1	1	1	$1,155–1,405	$16,860	$16,860
Chief engr I	–	1	1	998–1,155	11,976	12,576
Electrician I	1	1	1	905–998	11,976	11,976
Stationary engr I	1	1	1	863–950	11,400	11,400
Painter I	1	1	1	863–950	10,356	10,860
Building maint man	–	1	1	728–801	9,612	9,612
Janitor foreman II	2	2	2	614–746	17,944	18,372
Window cleaner	1	1	1	614–746	8,620	9,042
Groundsman	1	1	1	628–728	8,736	8,736
Steno II	1	1	1	517–660	7,217	7,536
Janitor	20.2	20.3	20.3	130,717	138,070	141,389
Temporary help—overtime	0.1	0.2	0.2	(1,650)	2,858	2,858
Totals, Authorized Positions	29.3	31.5	31.5	$236,889	$255,625	$261,217
Totals, Buildings and Grounds Division	1,215.8	1,259	1,259	$9,274,365	$10,328,222	$10,496,070
TOTALS, PROPERTY MANAGEMENT SERVICES	1,647.4	1,717.9	1,717.9	$15,497,981	$17,162,809	$17,386,175

STATEWIDE SUPPORT SERVICES

STATE POLICE DIVISION

Administration:						
Division chief	1	1	1	$1,439–1,750	$20,087	$21,000
Inspector	–	1	1	1,100–1,337	15,036	15,788
Supvng peace off III	1	–	–	1,057–1,285	–	–
Supvng peace off II	1	–	–	983–1,195	–	–
Lieutenant	–	1	1	905–1,100	13,200	13,200
Supvng peace off I	1	–	–	893–1,084	–	–
Administrative trainee	–	1	1	728–884	8,952	9,390
Sr clerk	0.2	–	–	584–710	–	–
Sr steno	0.8	1	1	599–764	7,596	7,966
Steno II	0.7	1	1	517–660	6,852	7,188
Clerk-typist II	0.8	1	1	480–644	7,008	7,008
Steno I	0.4	–	–	469–571	–	–
Clerk-typist I	–	1	1	457–530	5,576	5,860
Zone I—Sacramento:						
Inspector	–	1	1	1,100–1,337	13,200	13,860
Captain, state police	–	1	1	998–1,213	14,556	14,556
Lieutenant	1.7	2	2	905–1,100	24,744	25,326
Police off	46.6	77	77	746–1,048	766,368	784,907
Sergeant	9.5	9	9	821–1,048	107,160	107,784
Security off	21.5	22	22	614–746	183,178	191,124
Clerk-typist II	0.8	1	1	480–644	5,960	6,260
Zone II—San Francisco:						
Inspector	–	1	1	1,100–1,337	13,200	13,860
Captain, state police	–	1	1	998–1,213	14,556	14,556
Supvng peace office III	1	–	–	1,057–1,285	–	–
Lieutenant	–	2	2	905–1,100	24,060	24,600
Supvng peace off II	1	–	–	983–1,195	–	–
Police off	25.5	36	36	746–1,048	349,533	361,699
Sergeant	6.3	7	7	821–1,048	79,284	81,690
Security off	19.5	21	21	614–746	166,776	173,962
Clerk-typist II	1	1	1	480–644	6,386	6,700
Zone III—Los Angeles:						
Inspector	–	1	1	1,100–1,337	13,200	13,860
Captain, state police	–	1	1	998–1,213	14,556	14,556
Supvng peace off II	1	–	–	983–1,195	–	–
Lieutenant	0.9	1	1	905–1,100	12,326	12,940
Police off	23.7	41	41	746–1,048	400,866	410,950
Sergeant	10.3	12	12	821–1,048	139,623	142,044
Security off	19.2	29	29	614–746	221,627	232,246
Clerk-typist II	1	1	1	480–644	7,008	7,008
Temporary help—overtime	23.8	7	7	(339,172)	58,575	58,575
Totals, Authorized Positions	221.2	283	283	$2,121,947	$2,721,049	$2,800,463

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

COMMUNICATIONS MAINTENANCE	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Division chief	1	1	1	$1,626–$1,976	$23,712	$23,712
Chief highways communication engr	–	1	1	1,475–1,793	21,516	21,516
Asst chief	1	1	1	1,337–1,626	19,512	19,512
Sr communications engr	5	6	6	1,337–1,626	114,860	116,292
Assoc communications engr	8	10	10	1,155–1,405	157,924	162,400
Supvng communications techn	10.9	16	16	998–1,213	228,127	229,656
Asst communications engr	7	9	9	950–1,155	121,730	122,856
Business service off I	1	1	1	927–1,128	13,536	13,536
Sr communications techn	45.7	60	60	950–1,100	789,920	792,000
Jr elec engr	3	5	5	905–1,048	58,548	60,528
Communications techn	46	71	71	905–998	830,337	843,240
Electronics techn	2	2	2	783–950	22,800	22,800
Elec draftsman	1	2	2	710–863	18,834	19,308
Materials and stores supvr I	0.2	1	1	614–783	8,592	8,952
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Stock clerk	1.8	1	1	556–676	8,112	8,112
Steno II	2	2	2	517–660	15,072	15,072
Clerk-typist II	2	2	2	480–644	14,016	14,016
Account clerk II	1	1	1	480–584	7,008	7,008
Steno I	0.9	1	1	469–571	5,929	6,230
Clerk I	1	1	1	415–505	5,220	5,484
Temporary help—overtime	4.7	6	6	(58,672)	64,125	64,125
Totals, Authorized Positions	147.2	202	202	$1,713,834	$2,566,686	$2,593,611
TELEPHONE SERVICES						
Wire Systems:						
Sr wire systems engr	0.9	1	1	$1,337–1,626	$19,512	$19,512
Assoc wire systems engr	0.6	1	1	1,155–1,405	14,324	15,036
Asst wire systems engr	4.3	5	5	950–1,155	66,840	67,416
Telephone Services—Statewide:						
Supervisor, communications engr	1	1	1	1,475–1,793	21,516	21,516
Chief telephone opr	0.3	1	1	710–863	8,520	8,952
Supvng telephone opr II	0.9	1	1	644–783	8,180	8,592
Sr clerk	0.5	1	1	584–710	7,008	7,368
Supvng telephone opr I	–	2	2	556–676	14,784	15,704
Supvng telephone opr I	1	–	–	548–666	–	–
Clerk-typist II	1.1	1	1	480–644	7,008	7,008
Clerk II	4.1	5	5	480–584	33,012	33,252
Telephone opr	0.6	16	16	480–584	102,233	105,277
Steno I	0.1	1	1	469–571	5,934	6,259
Telephone opr	10.7	–	–	457–556	–	–
Temporary help—overtime	4.9	3.2	3.2	(28,225)	17,850	17,850
Totals, Authorized Positions	31	39.2	39.2	$270,780	$326,721	$333,742
Totals, Communications Division	178.2	241.2	241.2	$1,984,614	$2,893,407	$2,927,353
DATA PROCESSING SERVICES OFFICE						
Chief, DP, D/GS, CEA	0.7	1	1	$1,512–1,837	$21,522	$22,044
DP mgr III	1.8	2	2	1,512–1,837	40,188	41,088
Sr DP systems analyst	3	3	3	1,371–1,667	60,012	60,012
DP mgr I [e]	2	1	1	1,243–1,512	21,096	13,536
Staff DP systems analyst	1.7	3	3	1,243–1,512	50,620	51,948
Assoc DP systems analyst	17.7	23	23	1,128–1,371	352,998	361,020
Computer operations supvr II [e]	1	–	–	1,128–1,371	6,370	–
Supvr, EDP	3.7	4	4	1,128–1,371	60,416	61,776
Research writer	1	1	1	998–1,213	13,648	14,266
Asst DP systems analyst	2.7	6	6	927–1,128	76,521	78,654
Computer operations supvr I	1	2	2	927–1,128	23,604	24,780
Programmer II	18.8	20	20	927–1,128	248,685	257,180
Sr computer opr [e]	4.2	2	2	764–927	38,867	21,520
Programmer I	0.9	3	3	801–927	30,233	31,743
Adm trainee	0.8	1	1	728–884	8,736	8,736
Key data supvr II	1	1	1	666–810	9,188	9,644
Computer opr [e]	14.7	6	6	660–801	114,146	54,276
Sr clerk-typist	3.3	4	4	584–746	31,406	32,415
Sr account clerk	0.6	1	1	584–710	8,520	8,520
Key data supvr I	4.1	4	4	576–700	31,072	32,183
Steno II	1	1	1	517–660	7,536	7,536

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

DATA PROCESSING SERVICES OFFICE—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
DP trainee	0.9	1	1	599–660	7,362	7,728
Computer opr trainee	–	1	1	599–660	7,920	8,304
Clerk-typist II	0.1	2	2	480–644	11,520	12,120
Key data opr	32.2	35	35	497–605	237,393	244,435
Account clerk II	6.6	6	6	480–584	41,422	42,086
Clerk-typist I	1	1	1	435–530	5,507	5,785
Temporary help—overtime	27.1	34.5	34.5	(230,707)	341,481	341,481
Totals, Authorized Positions	153.6	169.5	169.5	$1,116,343	$1,907,989	$1,854,816
State EDP Education Program:						
Supvng DP systems analyst	0.3	1	1	$1,512–1,837	$20,836	$21,692
Operations research specialist II	0.4	1	1	1,183–1,439	17,268	17,268
Clerk-typist II	0.3	1	1	480–644	7,008	7,008
Totals, Authorized Positions	1	3	3	$15,413	$45,112	$45,968
Totals, Data Processing Services	154.6	172.5	172.5	$1,503,773	$1,953,101	$1,900,784
OFFICE OF PROCUREMENT						
Purchasing:						
Area I—Sacramento:						
Procurement off	0.2	1	1	$1,793–2,179	$26,148	$26,148
Purchasing mgr	1	1	1	1,587–1,929	23,148	23,148
Asst purchasing mgr	1	1	1	1,439–1,750	21,000	21,000
Quality control supvr	1	1	1	1,273–1,548	17,992	18,576
Prin buyer	5	5	5	1,183–1,439	86,340	86,340
Buyer II	12.8	14	14	1,023–1,243	192,699	199,616
Asst purchasing analyst	3.9	4	4	1,023–1,243	56,544	57,636
Asst chemical testing engr	2.4	3	3	950–1,155	38,941	39,796
Buyer I	8.9	8	8	801–973	91,807	93,270
Supvng clk II	1	1	1	783–950	10,995	11,400
Business service asst	0.8	1	1	764–927	11,124	11,124
Sr steno	3.3	4	4	599–764	34,376	34,752
Sr clerk-typist	3	3	3	584–746	24,824	25,440
Steno II	5	4	4	517–660	28,406	29,092
Clerk-typist II	15.9	21	21	480–644	137,511	141,630
Clerk II	1.7	1	1	480–584	7,008	7,008
Clerk-typist I	8.9	5	5	435–530	27,402	28,785
Clerk I	0.2	1	1	415–505	5,180	5,440
Traffic Management:						
Traffic mgr	1	1	1	1,305–1,587	18,744	19,044
Traffic analyst	1	1	1	1,128–1,371	16,452	16,452
Sr rate clerk	1	1	1	884–1,074	12,888	12,888
Rate clerk	2	2	2	801–973	21,861	22,938
Clerk-typist II	2	2	2	480–644	14,016	14,016
Area III—Los Angeles:						
Buyer II	2	2	2	1,023–1,243	29,832	29,832
Clerk-typist II	2	2	2	480–644	12,980	13,624
Property Reutilization:						
Surplus property coordinator	0.5	1	1	1,074–1,305	15,660	15,660
Clerk-typist II	–	1	1	480–644	5,910	6,210
Clerk-typist I	0.5	–	–	435–530	–	–
Totals, Authorized Positions	88	92	92	$862,959	$989,788	$1,010,865
Central Stores:						
Headquarters Office:						
Supply operations mgr	0.5	1	1	$1,371–1,667	$20,004	$20,004
Buyer II	1	1	1	1,023–1,243	14,916	14,916
Warehouse operations mgr	1	1	1	950–1,155	13,860	13,860
Business service asst	0.3	1	1	764–927	9,168	9,612
Adm trainee	0.5	1	1	728–884	10,608	10,608
Materials and stores supvr I	2.5	2	2	614–783	17,904	17,904
Sr clerk-typist	1.5	1	1	584–746	7,848	8,232
Clerk-typist II	4.9	3	3	480–644	20,204	20,744
Clerk typist I	1.8	1	1	435–530	5,576	5,860
Supply Center, OB 8 and 9:						
Materials and stores supvr I	1.2	1	1	614–783	8,384	8,808
Stock clerk	0.8	1	1	556–676	8,382	8,382
Clerk-typist II	1.8	2	2	480–644	13,596	14,046
Clerk II	1.5	1	1	480–584	7,008	7,008
Clerk-typist I	0.5	–	–	435–530	–	–
Elder Creek Warehouse:						
Warehouse mgr II	1.5	1	1	863–1,048	12,576	12,576
Materials and stores supvr II	2.6	3	3	710–905	30,438	31,068
Truck driver	1.8	2	2	728–801	19,224	19,224
Materials and stores supvr I	2.3	1	1	614–783	8,836	8,952
Warehouseman	5	13	13	660–728	113,910	114,378
Stock clerk	8	–	–	556–676	–	–
Clerk-typist II	1.5	2	2	480–644	12,020	12,622
Clerk II	2.5	3	3	480–584	21,024	21,024

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF PROCUREMENT—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Central Stores—Continued						
11th and R Warehouse:						
Warehouse mgr I	0.5	1	1	783–950	11,400	11,400
Truck driver	0.8	2	2	728–801	18,564	19,002
Auto equipt opr I	0.5	1	1	728–801	9,612	9,612
Materials and stores supvr I	1	2	2	614–783	17,904	17,904
Warehouseman	0.2	4	4	660–728	34,590	35,070
Stock clerk	1.7	–	–	556–676	–	–
Los Angeles:						
Warehouse mgr I	1	1	1	783–950	11,400	11,400
Truck driver	1	1	1	728–801	9,612	9,612
Materials and stores supvr I	0.8	1	1	614–783	8,865	8,952
Warehouseman	–	4	4	660–728	34,308	34,836
Laborer	1.2	2	2	628–692	16,032	16,512
Stock clerk	3.9	–	–	556–676	–	–
Clerk-typist II	2	1	1	480–644	7,008	7,008
Temporary help—overtime	0.9	4.6	4.6	(8,501)	28,988	28,988
Totals, Authorized Positions	60.5	66.6	66.6	$492,924	$583,769	$590,124
Publications Section:						
Materials and stores supvr I	1.3	1	1	$614–783	$8,808	$8,952
Sr clerk-typist	2.5	2	2	584–746	16,848	17,040
Warehouseman	–	2	2	660–728	17,472	17,472
Stock clerk	2.3	2	2	556–676	13,344	14,016
Clerk-typist II	7	7	7	480–644	46,974	48,148
Temporary help—overtime	–	1.2	1.2	(238)	8,144	8,144
Totals, Authorized Positions	13.1	15.2	15.2	$89,988	$111,590	$113,772
Totals, Office of Procurement	161.6	173.8	173.8	$1,445,871	$1,685,147	$1,714,761
OFFICE SERVICES DIVISION						
Interagency Messenger Service:						
Supvng clerk I	1	1	1	$676–821	$9,852	$9,852
Clerk II	3	3	3	480–584	20,636	20,968
Clerk I	1	1	1	415–505	5,352	5,622
Totals, Authorized Positions	5	5	5	$33,352	$35,840	$36,442
Administration:						
Business service off II	1.2	2	2	$1,023–1,243	$29,832	$29,832
Chief	0.8	–	–	998–1,213	–	–
Supvng clerk II	0.6	1	1	783–950	10,650	11,175
Sr clerk-typist	0.8	1	1	584–746	7,528	7,912
Clerk-typist II	0.9	2	2	480–644	11,845	12,445
Clerk-typist I	0.3	–	–	435–530	–	–
Totals, Authorized Positions	4.6	6	6	$46,730	$59,855	$61,364
Supportive Services OB 1:						
Mail and Messenger:						
Sr clerk	1.4	2	2	$584–710	$15,528	$15,888
Stock clerk	2	2	2	556–676	16,224	16,224
Clerk II	4.5	7	7	480–584	46,031	46,992
Clerk I	4.1	3	3	415–505	16,488	17,010
Central Typing:						
Supvng clerk I	0.7	1	1	676–821	8,664	9,100
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	3.5	6	6	480–644	37,706	38,906
Clerk II	0.6	–	–	480–584	–	–
Steno I	0.2	–	–	469–571	–	–
Clerk-typist I	5.4	5	5	435–530	27,026	28,390
Property Inventory and Control:						
Property clerk II	1	1	1	710–863	10,356	10,356
Property clerk I	1	1	1	614–746	8,952	8,952
Clerk-typist II	0.8	1	1	480–644	5,910	6,210
Clerk II	1	1	1	480–584	7,008	7,008
Account clerk II	0.1	1	1	480–584	7,008	7,008
Totals, Authorized Positions	28.3	33	33	$183,192	$222,957	$228,100

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

OFFICE SERVICES DIVISION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Supportive Services—OB 8 and 9:						
Supvng clerk I	0.4	1	1	$676–821	$8,112	$8,520
Sr clerk	1.9	2	2	584–710	15,282	16,002
Clerk-typist II	0.9	1	1	480–644	6,060	6,360
Clerk II	7.7	9	9	480–584	58,185	60,395
Clerk I	5	6	6	415–505	32,829	34,084
Temporary help—overtime	7.5	6.6	6.6	(39,779)	38,415	38,415
Totals, Authorized Positions	23.4	25.6	25.6	$135,366	$158,883	$163,776
Office Machine Repair:						
Sacramento:						
Office mach service mgr	1	1	1	$863–1,048	$12,576	$12,576
Office mach service leadman	1	1	1	863–950	11,400	11,400
Calculating mach repairman II	2	2	2	863–950	22,800	22,800
Calculating mach repairman I	4.6	6	6	783–863	61,176	61,632
Typewriter repairman II	6.9	8	8	783–863	82,848	82,848
Typewriter repairman I	2.8	4	4	746–821	37,115	38,460
Laborer	2	2	2	628–692	16,608	16,608
Clerk-typist II	0.9	1	1	480–644	5,910	6,210
San Francisco:						
Office mach service mgr	1	1	1	863–1,048	12,576	12,576
Typewriter repairman II	4.1	5	5	783–863	51,054	51,534
Typewriter repairman I	1.1	2	2	746–821	18,570	19,482
Office mach repairman trainee	0.3	–	–	584–644	–	–
Clerk-typist I	0.6	1	1	435–530	5,418	5,691
Los Angeles:						
Office mach service mgr	1	1	1	863–1,048	12,576	12,576
Office mach service leadman	0.2	1	1	863–950	10,995	11,400
Typewriter repairman II	5.1	4	4	783–863	41,424	41,424
Typewriter repairman I	6.2	7	7	746–821	66,541	68,622
Office mach repairman trainee	0.8	1	1	584–644	7,368	7,728
Clerk-typist I	0.7	1	1	435–530	5,484	5,760
Temporary help—overtime	1.2	1	1	(16,002)	9,839	9,839
Totals, Authorized Positions	43.5	50	50	$389,677	$492,278	$499,166
Reproduction Services—OB 8 and 9:						
Duplicating mach supvr I	3	3	3	$614–746	$26,856	$26,856
Sr clerk	1	1	1	584–710	8,520	8,520
Duplicating mach opr II	9.3	10	10	530–644	75,498	76,302
Duplicating mach opr II	2	2	2	505–614	14,736	14,736
Clerk II	1	1	1	480–584	6,812	7,008
Duplicating mach opr I	1.6	1	1	457–556	6,672	6,672
Clerk I	0.9	1	1	415–505	5,120	5,374
Temporary help—overtime	2	9	9	(23,028)	54,683	54,683
Totals, Authorized Positions	20.8	28	28	$158,936	$198,897	$200,151
Reproduction Section:						
Reproduction mach supvr II	1	1	1	$863–1,048	$12,576	$12,576
Supvng clerk I	1	1	1	676–821	9,852	9,852
Duplicating mach supvr I	3	3	3	614–746	26,856	26,856
Composer opr	1.7	2	2	584–710	15,798	16,158
Reproduction mach opr II	–	2	2	584–710	16,428	17,040
Duplicating mach opr II	24.8	24	24	530–644	180,546	182,448
Clerk II	1.6	1	1	480–584	7,008	7,008
Duplicating mach opr I	3.4	6	6	457–556	37,132	37,996
Temporary help—overtime	0.7	2.3	2.3	(6,100)	15,337	15,337
Totals, Authorized Positions	37.2	42.3	42.3	$273,794	$321,533	$325,271
Totals, Office Services Division	162.8	189.9	189.9	$1,221,047	$1,490,243	$1,514,270

TRANSPORTATION DIVISION

Division chief	0.5	1	1	$1,587–1,929	$23,148	$23,148
Aviation consultant II	0.5	1	1	1,183–1,439	17,268	17,268
Administrative asst II	0.5	1	1	1,128–1,371	16,452	16,452
Program manager	1	2	2	1,128–1,371	32,904	32,904
Inspector	0.5	1	1	973–1,183	14,196	14,196
Sr clerk	1	2	2	584–710	15,352	16,124
Stenographer II	0.3	–	–	517–660	–	–
Clerk-typist II	1.5	3	3	480–644	20,127	20,662
Clerk II	0.3	–	–	480–584	–	–
Clerk-typist I	0.5	1	1	435–530	5,860	6,160

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

TRANSPORTATION DIVISION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Inspection Services:						
Sacramento:						
Inspector	3.5	7	7	973–1,183	99,372	99,372
Fresno:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
Los Angeles:						
Inspector	2	4	4	973–1,183	56,784	56,784
San Bernardino:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
San Diego:						
Inspector	0.5	1	1	973–1,183	12,684	13,320
San Francisco:						
Inspector	1.5	3	3	973–1,183	41,127	41,766
Employee Parking:						
Administration:						
Auto pool attendant III	0.5	1	1	660–801	9,205	9,612
Clerk II	0.5	1	1	480–584	7,008	7,008
Sacramento:						
Clerk II	0.5	2	2	480–584	12,452	13,078
Los Angeles:						
Steno II	0.5	-	-	517–660	-	-
Clerk-typist II	0.1	1	1	480–644	6,199	6,490
Capitol Garage:						
Auto pool attendant I	7	7	7	628–692	58,128	58,128
Temporary help—overtime	-	0.5	0.5		4,046	4,046
Pool Vehicle Operation:						
Sacramento:						
Inspector	2	-	-	973–1,183	-	-
Automobile mechanic leadman	0.5	-	-	884–973	-	-
Automobile mechanic	2.5	-	-	821–905	-	-
Auto pool manager I	0.5	-	-	728–884	-	-
Auto pool attendant III	2	2	2	660–801	19,224	19,224
Materials and store supvr I	0.5	-	-	614–783	-	-
Mechanics helper	1.5	-	-	676–746	-	-
Auto pool attendant I	6.5	-	-	628–692	-	-
Sr clerk	0.5	-	-	584–710	-	-
Clerk II	0.5	-	-	480–584	-	-
Car washer	0.5	-	-	425–469	-	-
Fresno:						
Inspector	2.5	-	-	973–1,183	-	-
Automobile mechanic	2	-	-	821–905	-	-
Auto pool manager I	0.1	-	-	728–884	-	-
Mechanics helper	1	-	-	676–746	-	-
Auto pool attendant III	2	1	1	660–801	9,612	9,612
Auto pool attendant I	4	-		628–692	-	-
Sr clerk	0.5	-	-	584–710	-	-
Clerk-typist II	-	-	-	480–644	-	-
Clerk II	1.1	-	-	480–584	-	-
Los Angeles:						
Program manager	0.3	-	-	1,128–1,371	-	-
Inspector	4	-	-	973–1,183	-	-
Automobile mechanic leadman	0.1	-	-	884–973	-	-
Automobile mechanic	4.3		-	821–905	-	-
Auto pool manager I	0.5		-	728–884	-	-
Mechanics helper	1.4	-		676–746	-	-
Auto pool attendant III	2.5	2	2	660–801	19,224	19,224
Auto pool attendant I	8	-		628–692	-	-
Materials and stores supvr I	0.5	-		614–783	-	-
Steno II	0.5	-	-	517–660	-	-
Clerk-typist II	1.2	-	-	480–644	-	-
Clerk II	0.5	-	-	480–584	-	-
San Bernardino:						
Inspector	0.5	-	-	973–1,183	-	-
Automobile mechanic	1		-	821–905	-	-
Auto pool attendant III	1	1	1	660–801	9,575	9,612
Auto pool attendant I	1.5	-	-	628–692	-	-
San Diego:						
Inspector	0.4	-	-	973–1,183	-	-
Automobile mechanic	0.5	-		821–905	-	-
Mechanics helper	0.4	-	-	676–746	-	-
Auto pool attendant III	1	1	1	660–801	9,612	9,612
Auto pool attendant I	1	-	-	628–692	-	-
San Francisco:						
Auto pool attendant III	0.5	1	1	660–801	9,612	9,612
Oakland:						
Auto pool attendant III	0.5	1	1	660–801	8,988	9,427
Berkeley:						
Auto pool attendant III	0.5	1	1	660–801	9,612	9,612

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

TRANSPORTATION DIVISION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Sacramento Garage:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
Auto pool manager I	0.5	1	1	728–884	10,608	10,608
Auto pool attendant I	7	14	14	628–692	114,560	115,872
Sr clerk	0.5	1	1	584–710	8,520	8,520
Clerk II	1.5	3	3	480–584	20,744	21,024
Car washer	0.4	1	1	425–469	5,247	5,513
Sacramento Preventative Maintenance:						
Automobile mechanic leadman	0.5	1	1	884–973	11,676	11,676
Automobile mechanic	2.5	5	5	842–1,023	55,620	55,620
Mechanics helper	1.5	3	3	692–842	27,504	27,504
Materials and stores supvr I	0.5	1	1	614–783	8,952	8,952
Fresno Garage:						
Inspector	0.5	1	1	973–1,183	12,226	12,837
Auto pool attendant I	1.5	3	3	628–692	24,912	24,912
Fresno Preventative Maintenance:						
Automobile mechanic	1	2	2	842–1,023	22,248	22,248
Los Angeles Garage:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
Auto pool manager I	0.5	1	1	728–884	10,608	10,608
Supvng clerk I	0.5	1	1	676–821	9,852	9,852
Auto pool attendant I	7.8	15.5	15.5	628–692	127,944	128,616
Sr clerk-typist	–	1	1	584–746	7,008	7,368
Clerk-typist II	0.5	1	1	480–644	6,516	6,840
Clerk II	0.5	1	1	480–584	6,646	6,980
Los Angeles Preventative Maintenance:						
Automobile mechanic leadman	0.4	1	1	884–973	11,676	11,676
Automobile mechanic	3.4	9	9	842–1,023	97,002	99,041
Mechanics helper	1.4	3	3	692–842	27,072	27,504
Material and stores supvr I	0.5	1	1	614–783	8,952	8,952
Clerk-typist II	0.4	1	1	480–644	6,360	6,672
San Diego Garage:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
Auto pool attendant I	1	2	2	628–692	16,096	16,480
San Diego Preventative Maintenance:						
Automobile mechanic	0.5	1	1	842–1,023	11,124	11,124
Mechanics helper	0.5	1	1	692–842	8,916	9,168
San Francisco Garage:						
Inspector	0.5	1	1	973–1,183	14,196	14,196
Auto pool manager I	0.5	1	1	728–884	8,988	9,427
Auto pool attendant I	1.1	3	3	628–692	24,144	24,528
Sr clerk	0.5	1	1	584–710	8,520	8,520
Clerk-typist II	0.3	1	1	480–644	5,910	6,210
Clerk II	0.4	1	1	480–584	7,008	7,008
Mech & tech occupational trainee	0.6	1	1	435–480	5,440	5,714
San Francisco Preventative Maintenance:						
Division chief	0.5	–	–	1,587–1,929	–	–
Aviation consultant II	0.5	–	–	1,183–1,439	–	–
Administrative assistant II	0.5	–	–	1,128–1,371	–	–
Program manager	0.8	–	–	1,128–1,371	–	–
Inspector	2	–	–	973–1,183	–	–
Automobile mechanic	1.5	3	3	842–1,023	33,372	33,372
Auto pool attendant III	0.5	–	–	660–801	–	–
Sr steno	0.3	–	–	599–764	–	–
Steno II	0.5	–	–	517–660	–	–
Clerk-typist II	0.7	–	–	480–644	–	–
Clerk II	1	–	–	480–584	–	–
Clerk-typist I	0.5	–	–	435–530	–	–
Mech and tech occupational trainee	0.2	1	1	435–480	5,484	5,760
Oakland Garage:						
Auto pool attendant I	1	2	2	628–692	16,608	16,608
Clerk-typist II	0.5	1	1	480–644	6,110	6,412
Oakland Preventative Maintenance:						
Automobile mechanic	0.5	1	1	842–1,023	11,124	11,124
Mechanics helper	0.4	1	1	692–842	8,514	8,940
Berkeley Garage:						
Auto pool attendant I	1	2	2	628–692	16,416	16,608
Berkeley Preventative Maintenance:						
Mechanics helper	0.5	1	1	692–842	9,168	9,168
San Bernardino Garage:						
Auto pool attendant I	–	0.5	0.5	628–692	3,768	3,960
Temporary help—overtime	7.1	5.9	5.9	(44,580)	36,000	36,000
Totals, Transportation Division	149.2	157.4	157.4	$1,313,819	$1,518,110	$1,533,155

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF STATE PRINTING	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
General Administration:				SALARY RANGE		
State printer	1	1	1	$1,971	$23,652	$23,652
Production and planning engineer	1	1	1	1,405–1,708	20,496	20,496
Administrative asst I	1	1	1	927–1,128	11,124	11,124
Secretary I	1	1	1	651–791	9,492	9,492
Sr stenographer	1	1	1	562–683	8,196	8,196
Account clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist II	2	3	3	480–584	21,024	21,024
Clerk II	1	1	1	480–584	7,008	7,008
Plant Operation:						
Superintendent of printing production	1	1	1	1,793–1,970	23,640	23,640
Supvr printing and planning service	1	1	1	1,337–1,626	19,512	19,512
Printing process and operations supvr	1	1	1	1,213–1,475	17,700	17,700
Printing process planners	2	3	3	1,048–1,273	45,828	45,828
Printing operation planners	5.1	6	6	998–1,213	87,336	87,336
Printing operations asst	6.9	5	5	789–950	57,000	57,000
Stenographer II	1.1	1	1	517–628	7,536	7,536
Sr stenographer	0.6	1	1	562–683	8,196	8,196
Clerk-typist II	3.9	4	4	480–584	28,032	28,032
Clerk-typist I	1.6	1	1	415–505	6,060	6,060
Printing production control man	1	1	1	1,155–1,405	16,860	16,860
Printing art planner	1.2	1	1	998–1,213	14,556	14,556
Sr graphic artist	1	1	1	783–950	11,400	11,400
Graphic artist	3	2	2	676–821	19,704	19,704
Watchman	4.2	4	4	505–614	29,472	29,472
Janitor	4.3	4	4	480–584	28,032	28,032
Overtime	1.5	0.9	0.9	(12,266)	7,360	7,360
Composing Room:						
General foreman	1	1	1	1,213–1,475	17,700	17,700
Asst general foreman (composing)	4.1	4	4	1,155–1,273	61,104	61,104
Composing room foreman	9	8	8	6.63–6.73	98,366	98,366
Clerk II	0.8	1	1	480–584	7,008	7,008
Sr linotype machinist	1	1	1	6.33–6.43	7,716	7,716
Sr monotype machinist	1	1	1	6.33–6.43	11,748	11,748
Linotype machinist	4.7	4	4	6.23–6.33	46,260	46,260
Linotype operator	25	15	15	6.03–6.13	167,993	167,993
Monotype keyboard operator	1	1	1	6.03–6.13	11,200	11,200
Monotype caster operator	0.8	1	1	6.03–6.13	11,200	11,200
Photocomposition keyboard operations	16.8	20	20	6.03–6.13	223,990	223,990
Photocomposition keyboard proofreader	0.4	–		6.03–6.13	–	
Compositor	37.6	23	23	6.03–6.13	257,589	257,589
Proofreader	24	25	25	6.03–6.13	279,987	279,987
Printing trades asst II	3.2	2	2	4.52–5.63	20,572	20,572
Copyholder	29.7	33	33	3.80–3.90	234,873	234,873
Printing apprentice	1	–	–	3.62–4.92	–	–
Printing perforator operator	–	5	5	5.71–5.81	53,075	53,075
Overtime (includes base pay)	37.2	29	29	(357,489)	303,137	303,137
Pressroom:						
Pressroom Administration:						
General foreman	1	1	1	1,213–1,475	17,700	17,700
Asst general foreman pressroom	1	1	1	1,155–1,273	15,276	15,276
Clerk-typist II	1	1	1	480–584	7,008	7,008
Bindery worker II	1	1	1	4.22–4.32	7,893	7,893
Plate Preparation:						
Asst general foreman	1	1	1	1,155–1,273	15,276	15,276
Plate preparation foreman	3	2	2	7.48–7.58	27,697	27,697
Master cameraman	1	1	1	7.20–7.30	13,337	13,337
Offset process cameraman	3	3	3	6.80–6.90	37,819	37,819
Litho negative assembler	10	13	13	6.71–6.81	161,739	161,739
Litho platemaker	9	12	12	6.71–6.81	149,302	149,302
Printing apprentice	4	4	4	5.56–6.57	48,014	48,014
Molding press operator	–	1	1	5.71–5.81	10,615	10,615
Web Offset Printing:						
Asst general foreman	1	1	1	1,155–1,273	15,276	15,276
Web offset press leadman	6.5	6	6	7.56–7.66	83,969	83,969
Web offset pub pressman	6.9	8	8	6.87–6.97	101,874	101,874
Web offset business forms pressman	4.5	5	5	6.95–7.05	64,402	64,402
Web offset press asst	18.3	17	17	5.49–5.59	173,620	173,620
Printing trades asst II	16.8	12	12	4.52–5.63	123,432	123,432
Sheet Fed Printing:						
Asst general foreman	1	1	1	1,155–1,273	15,276	15,276
Pressroom foreman	2	1	1	6.63–6.73	12,296	12,296
Letterpress man	22.4	20	20	6.03–6.13	223,990	223,990
Printing trades asst II	10	9	9	4.52–5.63	92,574	92,574
Printing trades asst I	1.4	5	5	3.32–3.62	33,067	33,067
Lithographic pressroom foreman	2.4	3	3	7.66–7.76	42,533	42,533
Four color press leadman	1.2	2	2	7.26–7.36	26,893	26,893
Litho pressman	15.5	21	21	6.71–6.81	261,260	261,260
Litho press asst	23.3	29	29	5.39–5.49	290,876	290,876
Printing apprentice	3	3	3	5.56–6.57	36,010	36,010
Overtime	19.1	25	25	(219,986)	287,940	287,940

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF STATE PRINTING—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Bindery:				SALARY RANGE		
General foreman	1	1	1	1,213–1,475	17,700	17,700
Asst general foreman	3.1	3	3	1,155–1,273	45,828	45,828
Bindery supvr III	5.4	6	6	6.63–6.73	73,774	73,774
Bookbinders	62.3	72	72	6.03–6.13	806,347	806,347
Bindery supvr II	1.2	1	1	7.46–9.05	10,860	10,860
Bindery supvr I	4.6	5	5	4.64–4.74	43,300	43,300
Bindery worker II	95.3	102	102	4.22–4.32	805,049	805,049
Printing trades asst II	43.1	40	40	4.52–5.63	411,440	411,440
Printing trades asst I	12.5	42	42	3.32–3.62	277,777	277,777
Printing apprentice	9.3	11	11	3.62–5.73	115,156	115,156
Bindery worker I	3.5	19	19	3.17–3.80	131,902	131,902
Bindery worker trainee	–	5	5	2.57–2.67	24,390	24,390
Clerk-typist II	0.4	1	1	480–584	7,008	7,008
Overtime (includes base pay)	10.5	25	25	(95,326)	226,968	226,968
Machine Shop:						
Printing plant machines leadman	1	1	1	7.77–7.87	14,378	14,378
Printing plant machinist	10	10	10	7.06–7.16	130,813	130,813
Electrician II	1.3	1	1	950–1,048	12,576	12,576
Electrician I	2.7	2	2	905–998	23,952	23,952
Printing trades asst II	0.9	1	1	4.52–5.63	10,286	10,286
Printing apprentice	–	1	1	3.53–6.35	11,601	11,601
Overtime	1.2	1.3	1.3	(15,269)	16,543	16,543
Legislative Bill Room:						
Supvng clerk II	1	1	1	783–950	11,400	11,400
Sr clerk	1	1	1	584–710	8,520	8,520
Sr legislative clerk	0.7	1	1	584–710	8,520	8,520
Account clerk II	0.9	1	1	480–584	7,008	7,008
Clerk II	2.7	3	3	480–584	21,024	21,024
Clerk-typist II	0.4	1	1	480–584	7,008	7,008
Clerk I	16.7	16	16	415–505	96,960	96,960
Clerk-typist I	1	1	1	415–505	6,060	6,060
Overtime	0.6	0.5	0.5	(3,996)	3,330	3,330
Material Handling:						
Printing materials control man	1	1	1	998–1,213	14,556	14,556
Warehouse manager II	1	1	1	863–1,048	12,576	12,576
Printing operations asst	–	1	1	783–950	11,400	11,400
Materials and stores supervisor II	3.1	3	3	746–905	32,580	32,580
Materials and stores supervisor I	3.1	3	3	644–783	28,188	28,188
Heavy truck driver	1	1	1	764–842	10,104	10,104
Automotive equipment operator I	6.2	6	6	788–801	115,344	115,344
Warehouseman	15.4	18	18	660–728	157,248	157,248
Stock and shipping supervisor	1	1	1	614–746	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	1.1	1	1	480–584	7,008	7,008
Clerk-typist I	1.1	1	1	415–505	6,060	6,060
Clerk I	0.9	1	1	415–505	6,060	6,060
Overtime	1.2	2	2	(12,853)	21,423	21,423
Totals, Office of State Printing	770.4	848.7	848.7	$8,156,604	$8,582,315	$8,582,315
OFFICE OF ADMINISTRATIVE HEARINGS						
Administration:						
Sacramento:						
Director	1	1	1	$1,882–2,288	$27,456	$27,456
Dep officer	0.3	–	–	1,626–1,976	–	–
Hearing off II	1.5	2	2	1,793–2,179	51,678	52,296
Hearing off I	2.6	3	3	1,626–1,976	72,336	72,336
Adm asst II	1	1	1	1,128–1,371	16,452	16,452
Hearing reporter	2.7	3	3	998–1,213	40,452	41,744
Sr steno	0.2	1	1	599–764	8,520	8,736
Sr legal steno	1.8	1	1	628–764	9,168	9,168
Sr account clerk	0.4	1	1	584–710	7,624	8,008
Steno II	0.2	1	1	517–660	7,048	7,391
Clerk-typist II	0.9	1	1	480–644	7,368	7,368
Legal steno	0.8	–	–	543–660	–	–
Account clerk II	0.6	–	–	480–584	–	–
Clerk-typist I	0.6	–	–	435–530	–	–
Steno I	–	1	1	469–571	5,784	6,074
San Francisco:						
Hearing off II	2	2	2	1,793–2,179	52,296	52,296
Hearing off I	2.8	3	3	1,626–1,976	71,136	71,136
Hearing reporter	5	5	5	998–1,213	72,780	72,780
Sr legal steno	2	2	2	628–764	18,336	18,336
Steno II	1.1	1	1	517–660	7,304	7,536

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

OFFICE OF ADMINISTRATIVE HEARINGS—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration—Continued				SALARY RANGE		
Los Angeles:						
Hearing off II	3	3	3	1,793–2,179	78,444	78,444
Hearing off I	6.4	7	7	1,626–1,976	154,196	158,060
Supvng hearing reporter	1	1	1	1,100–1,337	15,532	16,044
Hearing reporter	8.8	10	10	998–1,213	140,998	142,774
Supvng steno I	1	1	1	692–842	10,104	10,104
Sr legal typist	3	4	4	628–764	33,996	35,082
Sr legal steno	1.7	1	1	628–764	9,168	9,168
Hearing transcriber-typist	1	1	1	584–710	8,520	8,520
Clerk-typist II	1	1	1	480–644	7,368	7,368
Clerk II	2	2	2	480–584	13,988	14,016
Temp help—overtime	1	0.5	0.5	(7,011)	4,970	4,970
Welfare Hearings:						
Legal counsel	8.5	–	–	1,007–1,273	–	–
Steno II	2.2	–	–	517–660	–	–
Codification:						
Legal counsel	1	1	1	1,007–1,273	14,676	15,276
Legal steno	1	1	1	543–660	7,920	7,920
Totals, Authorized Positions	70.1	62.5	62.5	$988,242	$975,618	$986,859

INSURANCE OFFICE

Insurance off	1	1	1	$1,439–1,750	$20,668	$21,000
Asst insurance off	2	2	2	1,128–1,371	32,244	32,904
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	6,600	6,936
Clerk-typist II	1	1	1	480–644	6,386	6,700
Totals, Authorized Positions	6	6	6	$67,431	$74,634	$76,276

LEGAL OFFICE

Chief counsel	1	1	1	$1,976–2,378	$28,536	$28,536
Asst chief counsel	2	2	2	1,793–2,179	52,296	52,296
Staff counsel II	3.9	2	2	1,548–1,882	45,168	45,168
Staff counsel I	2.5	4	4	1,405–1,708	80,688	81,656
Legal counsel	1.2	2	2	1,007–1,273	26,874	27,888
Supvng steno I	1	1	1	692–842	10,104	10,104
Sr legal steno	2.1	2	2	628–764	18,336	18,336
Steno II	0.8	1	1	517–660	6,594	6,924
Steno I	1.9	2	2	469–571	12,415	13,046
Temporary help—overtime	–	0.2	0.2	–	1,896	1,896
Totals, Authorized Positions	16.4	17.2	17.2	$260,212	$282,907	$285,850

MANAGEMENT ASSISTANCE DIVISION

Chief management assistance	1	1	1	$1,667–2,026	$24,312	$24,312
Supvng administrative analyst	0.9	1	1	1,512–1,837	18,144	19,068
Sr management analyst	1.5	1	1	1,371–1,667	20,004	20,004
Operations res spec III	0.7	1	1	1,371–1,667	16,928	17,779
Sr administrative analyst	0.3	1	1	1,371–1,667	16,452	17,268
Staff administrative analyst	1	1	1	1,243–1,512	17,633	18,144
Operations res spec II	0.8	1	1	1,183–1,439	14,496	15,226
Assoc management analyst	1.7	2	2	1,128–1,371	27,072	28,392
Assoc administrative analyst	6.2	6	6	1,128–1,371	93,592	95,796
Asst management analyst	1.6	1	1	927–1,128	11,124	11,676
Administrative asst I	0.2	1	1	927–1,128	14,556	14,556
Accounting officer II	–	1	1	927–1,128	13,536	13,536
Jr staff analyst	2.3	2	2	764–927	20,466	20,976
Administrative trainee	0.7	4	4	728–884	37,215	39,148
Sr steno	1	1	1	599–764	7,935	8,343
Clerk-typist II	1	1	1	580–644	6,756	7,008
Steno I	0.9	1	1	469–571	5,954	6,256
Temporary help—overtime	0.7	0.2	0.2	(6,274)	726	726
Totals, Authorized Positions	22.5	27.2	27.2	$297,292	$366,901	$378,214

For footnotes see the end of this agency presentation.

DEPARTMENT OF GENERAL SERVICES—Continued

STATEWIDE SUPPORT SERVICES—Continued

SALARIES AND WAGES

MANAGEMENT ASSISTANCE DIVISION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
State Records:				SALARY RANGE		
Staff management analyst	1	1	1	$1,243–1,512	$18,144	$18,144
Assoc management analyst	1	2	2	1,128–1,371	29,988	30,648
Records management analyst II	1	1	1	1,023–1,243	14,616	14,916
Supvng clerk II	0.6	1	1	783–950	11,400	11,400
Supvng file clerk I	1	1	1	676–821	9,662	9,852
Asst archivist	1	1	1	614–746	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Laborer	1	1	1	628–692	8,304	8,304
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	2.2	2	2	480–644	14,016	14,016
Clerk II	7.2	8.5	8.5	480–584	51,274	52,781
Clerk-typist I	0.5	2	2	435–530	10,748	11,290
Clerk I	1	4.5	4.5	415–505	23,538	24,726
Temporary help—overtime	10.7	0.5	0.5	(45,150)	2,929	2,929
Totals, Authorized Positions	30.2	27.5	27.5	$204,426	$219,627	$224,014
Totals, Management Assistance Division	52.7	54.7	54.7	$501,718	$586,528	$602,228
TOTALS, STATEWIDE SUPPORT SERVICES	1,943.2	2,206.9	2,206.9	$19,565,279	$22,763,059	$22,924,314
GRAND TOTALS, DEPARTMENT OF GENERAL SERVICES	3,737.7	4,086.1	4,086.1	$36,492,059	$41,555,347	$41,970,474

[a] Property management unit transferred to real estate services from Buildings and Grounds Division.
[b] Land control unit transferred to real estate services from Space Management Division (formerly Facilities Planning Division).
[c] Leasing function transferred to Space Management Division from Buildings and Grounds Division.
[d] Positions transferred to long-range facilities planning from Space Management Division (8 positions) and Buildings and Grounds Division (1 position).
[e] Positions were transferred to the Stephen P. Teale Consolidated Data Center effective December 1, 1972. From these classifications a total of 23 positions were transferred.

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Workload and Administrative Adjustments:						
Totals, Authorized Positions	3,737.7	4,086.1	4,086.1	$36,492,059	$41,555,347	$41,970,474
Positions Established:						
Division of Space Management:						
Assoc state facilities analyst	–	2	–	1,128–1,371	27,072	
Adm asst I	–	1	–	927–1,183	9,270	
Office of Administrative Hearings:						
Legal counsel	–	40	–	1,007–1,273	502,052	
Steno I/II	–	19	–	446–628	125,400	
Buildings and Grounds:						
Temporary help (Haslett)	–	10	–	–	96,109	
Reduction in Authorized Positions:						
Architecture and Construction (PBF):						
Temporary help—overtime			–1	–	–	–12,000
Architecture and Construction (ARF):						
Constrn supvr IV	–	–	–1	1,793–2,179	–	–26,148
Architectural supvr		–	–1	1,475–1,793	–	–21,516
Architectural sr	–		–1	1,273–1,548		–18,576
Constrn supvr II	–	–	–2	1,273–1,548	–	–18,576
Assoc architect	–	–1	–2	1,155–1,405	–13,860	–31,416
Assoc mech engr	–	–	–2	1,155–1,405	–	–33,720
Assoc electrical engr		–	–1	1,155–1,405	–	–16,860
Paint and color specialist	–	–1	–1	1,128–1,371	–15,276	–15,276
Architectural assoc		–1	–4	1,100–1,337	–13,200	–61,992
Specification writer II		–1	–1	1,100–1,337	–13,200	–13,860
Constrn supvr I	–	–	–2	1,100–1,337	–	–16,044
Asst civil engr	–	–	–1	950–1,155	–	–13,860
Asst mech engr	–		–2	950–1,155	–	–27,720
Constrn inspector	–	–	–1	905–1,100	–	–13,200
Jr constrn inspector	–	–4	–4	863–950	–42,432	–44,520
Jr estimator of building constrn	–	–1	–1	863–950	–10,608	–11,130
Reduction in Authorized Positions:						
Comptroller's Office:						
Temporary help—overtime	–	–	–2		–	–14,850
Procurement:						
Stock clerk	–	–	–2	556–676	–	–13,344
Communications Division:						
Telephone opr		–3	–3	480–584	–17,280	–17,280
Clerk I/II	–	–1	–1	480–584	–5,760	–5,760
Office of State Printing:						
Printing perforator opr		–5	–5	5.71–5.81	–53,440	–53,440
Printing trades asst I		–12	–5	3.32–3.62	–76,468	–31,351
Printing apprentice	–	–1	–1	5.56–6.57	–12,086	–12,086
Stock and shipping supvr	–	–1	–1	614–746	–8,952	–8,952
Printing operations asst	–	–3	–	789–950	–34,200	–
Proofreader	–	–1	–	6.03–6.13	–11,277	–
Copyholder		–4	–	3.80–3.90	–28,698	–
Lithographer negative assembler	–	–1	–	6.71–6.81	–12,528	–
Lithographic platemaker	–	–2	–	6.71–6.81	–25,055	–
Lithographic offset pressman	–	–4	–	6.71–6.81	–50,110	
Offset press asst	–	–4	–	5.39–5.49	–40,398	–
Journeyman bookbinder	–	–4	–	6.03–6.13	–45,107	–
Journeywoman bindery worker I	–	–4	–	3.17–3.80	–27,962	–
Temporary help—overtime	–	–6.7	–0.2	–	–49,489	–1,400
Division of Space Management:						
Asst land agent	–	–2	–2	884–1,074	–19,704	–22,248
Steno II		–1	–1	517–660	–6,204	–6,516
Buildings and Grounds—Los Angeles:						
Stationary engr I	–	–1	–1	863–950	–10,860	–10,860
Janitor	–	–2	–2	480–584	–13,344	–13,344
Building engr	–	–1	–1	863–950	–10,356	–10,860
Buildings and Grounds—Sacramento:						
Maintenance supvr	–	–	–1	1,128–1,371	–	–14,196
Electrician foreman	–	–	–1	998–1,100	–	–13,200
Plumber foreman	–	–	–1	998–1,100		–13,200
Painter foreman	–	–	–1	950–1,048	–	–12,576
Carpenter foreman		–	–1	950–1,048	–	–12,576
Area operations supvr	–	–	–1	842–927	–	–10,608
Graphic artist		–	–1	676–821	–	–8,520
Auto equipt opr		–	–3	728–801		–28,176
Sr clerk	–	–	–1	584–710	–	–8,520
Laborer	–	–	–4	628–692	–	–33,216
Stock clerk	–	–	–1	556–676	–	–6,840

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Workload and Administrative Adjustments—Continued						
Reduction in Authorized Positions—Continued						
Buildings and Grounds—Squaw Valley:						
Institution fire chief	–	-1	–1	863–1,048	–10,356	–10,860
Snow safety specialist	–	-1	–1	842–1,023	–10,104	–10,608
Water and sewage plant supvr	–	-1	–1	905–998	–11,976	–11,976
Institution fireman	–	-4	–4	710–863	–34,080	–35,808
Stationary engr I	–	-2	–2	863–950	–22,611	–22,935
Temporary help	–	–0.3	–0.3	–	–3,257	–3,227
Office of Local Assistance:						
Governmental auditor III	–	–	–1	1,128–1,371	–	–16,452
Sr clerk	–		–1	584–710	–	–8,520
Sr account clerk	–	–	–2	584–710		–17,040
Account clerk II	–		–1	480–584	–	7,008
Transportation Division:						
Temporary help	–	1	–1	–	–5,760	–5,760
Positions Transferred:						
Architecture and Construction (ARF):						
Business service off III	–	1	1	1,128–1,371	16,452	16,452
Business service off I	–	1	1	927–1,128	13,536	13,536
Sr clerk-typist	–	1	1	584–710	8,520	8,520
Sr clerk	–	1	1	584–710	8,520	8,520
Clerk-typist II	–	3	3	480–584	21,024	21,024
Stock clerk	–	1	1	556–676	8,112	8,112
Assoc arch—facilities utilization	–	–1	–1	1,155–1,405	–16,860	–16,860
Buildings and Grounds:						
Positions Transferred from California Exposition and Fair Executive Committee:						
Maintenance supvr	–		1	1,128–1,371	–	14,196
Electrician foreman	–	–	1	998–1,100		13,200
Plumber foreman	–	–	1	998–1,100		13,200
Carpenter foreman	–	–	1	950–1,048		12,576
Painter foreman	–	–	1	950–1,048		12,576
Electrician I	–		2	905–998		23,376
Plumber I		–	1	905–998		11,976
Carpenter	–	–	1	863–950		11,400
Painter	–	–	1	863–950	–	11,400
Area operations supvr	–	–	1	842–927		10,608
Automobile mechanic	–	–	1	842–927		11,124
Graphic artist	–	–	1	676–821	–	8,520
Auto equipt opr	–	–	4	728–801	–	38,226
Building maintenanceman	–		2	728–801		19,002
Lead groundsman	–	–	1	660–801		9,612
Mechanics helper	–		1	692–764		9,168
Groundsman	–	–	4	628–728		34,764
Sr clerk	–	–	1	584–710	–	8,520
Laborer	–	–	4	628–692		33,216
Stock clerk	–	–	2	556–676		15,450
Janitor	–	–	1	480–584		7,278
Temporary help	–	–	11.1	–	–	95,729
Overtime	–	–	3.2	–	–	27,300
Comptroller's Office:						
Business services off III	–	–1	–1	1,128–1,371	–12,408	–14,196
Business services off I	–	–1	–1	927–1,128	–12,408	–13,536
Sr clerk-typist	–	–1	–1	584–710	–7,810	–8,520
Sr clerk	–	–1	–1	584–710	–7,810	–8,520
Clerk-typist II	–	–3	–3	480–584	–19,272	–21,024
Office Services:						
Account clerk II	–	–1	–1	556–676	–8,112	–8,112
Clerk I/II		–	–2	457–556		–10,968
Clerk I/II		–	2	457–556		10,968
Division of Space Management:						
Assoc state facilities analyst	–	1	1	1,128–1,371	13,710	16,452
Totals, Workload and Administrative Adjustments	–	–11	–39.2	–	–$901	–$476,262
Proposed New Positions:						
Architecture and Construction (ARF):						
Clerk-typist I		–	1	$435–530	–	$5,220
Executive Office and Program Development:						
Asst planning off	–	1	1	1,273–1,548	15,660	16,452

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Proposed New Positions—Continued				SALARY RANGE		
Procurement:						
Chief, material div CEA	–	1	1	1,929–2,346	24,312	25,524
Asst quality control engr	–	1	1	950–1,155	11,400	11,976
Asst chemical testing engr	–	2	2	950–1,155	22,800	23,952
State Police Division:						
Headquarters:						
Admin asst II	–	1	1	1,128–1,371	15,276	15,276
Zone I—Sacramento:						
Police off	–	2	2	700–983	16,800	17,052
Zone II—San Francisco:						
Police off	–	2	2	700–983	16,800	17,052
Security off	–	4	4	530–644	28,032	28,432
Office Services Division:						
Supvng clerk I	–	–	1	683–830	–	8,196
Clerk II	–	–	1	484–589	–	5,808
Duplicating machine opr II	–	–	1	505–614		6,060
Typewriter repairman II	–	–	4	791–870	–	37,968
Typewriter repairman I	–	–	4	753–830		36,144
Communications Division:						
Asst communications engineer	–	–	3	950–1,155		34,200
Sr communications technician	–	–	4	950–1,100	–	54,840
Communications technician	–	–	5	905–998	–	54,300
Sr communications engineer	–	1	1	1,337–1,626	19,512	19,512
Stenographer II	–	1	1	517–628	6,204	6,516
Temporary help	–	2	2	–	11,520	11,520
Insurance Office:						
Clerk-typist II	–	–	1	480–584	–	7,008
Training asst	–	–	1	927–1,128	–	13,563
Temporary help	–	–	0.3	–	–	2,215
Division of Space Management:						
Associate state facilities analyst	–	1	1	1,128–1,371	11,280	14,086
Asst state facilities analyst	–	8	8	927–1,128	88,992	93,408
Asst state facilities analyst	–	4	4	927–1,128	44,864	47,104
Stenographer II	–	1	1	480–644	6,204	6,516
Clerk-typist II	–	1	1	480–644	5,760	6,060
Stenographer I	–	1	1	469–571	5,628	5,904
Office of Administrative Hearings:						
Temporary help blanket	–	0.5	0.5	–	4,500	4,500
Transportation Division:						
Clerk-typist II	–	1	1	480–584	5,760	5,760
Division of Real Estate Services:						
Sr land agent	–	1	1	1,305–1,587	19,044	19,044
Asst land agent	–	2	2	884–1,074	21,216	22,248
Administrative trainee	–	1	1	728–884	8,736	9,168
Temporary help	–	1	1	–	7,415	7,415
Management Assistance Division:						
Clerk I/II (effective 1/1/74)	–	–	3	415–505	–	7,470
Buildings and Grounds:						
Shift differential	–	–	–	–	132,012	130,115
Sacramento:						
Office building manager	–	–	1	1,048–1,273	–	12,888
Superviser-building trades	–	–	1	998–1,155	–	11,976
Supervising groundsman I	–	–	1	830–1,007	–	9,960
Electrician I	–	–	1	905–998	–	11,976
Plumber I	–	–	1	905–998	–	11,976
Stationary engineer I	–	–	1	863–950	–	10,356
Painter I	–	–	1	863–950	–	11,400
Carpenter I	–	–	1	863–950	–	11,400
Building maintenanceman	–	–	1	728–801		8,952
Groundsman	–	–	2	628–728	–	15,456
Clerk-typist II	–	–	1	480–584	–	7,008
Groundsman	–	1	1	628–728	7,536	7,536
Electrician I	–	1	1	905–998	10,860	10,860
Redding:						
Steno I	–	0.5	0.5	469–571	2,814	2,814
Maintenance mechanic	–	1	1	905–998	11,976	11,976
Janitor	–	2	2	480–584	11,520	11,520
Los Angeles:						
Janitor	–	3	3	480–584	17,280	17,280
Stationary engineer I	–	2	2	863–950	20,712	20,712

DEPARTMENT OF GENERAL SERVICES—Continued

CHANGES IN AUTHORIZED POSITIONS

Proposed New Positions—Continued	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Major Reclass of Vacant Positions:				SALARY RANGE		
Comptroller's Office:						
Adm trainee to asst budget analyst	–	(1)	(1)	927–1,128	2,331	3,234
Assoc adm analyst to acctg off II	–	(1)	(1)	927–1,128	–2,010	–2,493
Acctg off II to adm trainee	–	(1)	(1)	728–884	–1,600	–2,037
Acctg clerk II to adm trainee	–	(1)	(1)	728–884	2,788	3,516
Executive Office and Program Development:						
Research writer to adm trainee	–	(1)	(1)	728–884	–3,410	–3,313
State Police Division:						
Inspector to captain	–	(1)	(1)	–	–540	–180
St security off to clerk-typist I/II	–	(3)	(3)		–3,618	–4,149
Other Reclassifications of Vacant Positions:						
Procurement	–	(4)	(4)	–	–5,470	–5,652
Legal office	–	(1)	(1)	–	–3,348	–2,712
Data processing services office	–	(2)	(2)	–	9	903
Division of space management	–	(2)	(2)	–	440	568
Office of administrative hearings	–	(1)	(1)	–	333	453
Office of local assistance	–	(2)	(2)	–	–5,448	5,448
Personnel and training	–	(1)	(1)		–135	90
Division of real estate services	–	(1)	(1)	–	–516	–180
Management assistance	–	(1)	(1)	–	–484	–198
Totals, Proposed New Positions	–	51	92.3	–	$611,747	$1,026,032
Totals, Adjustments	–	40	53.1	–	$610,846	$549,770
TOTALS, SALARIES AND WAGES	3,737.7	4,126.1	4,139.2	$36,492,059	$42,166,193	$42,520,244

DEPARTMENT OF INDUSTRIAL RELATIONS

Program Objectives

The objective of the department is to foster, promote, and develop the welfare of the wage earners of California, improve their working conditions, and advance their opportunities for profitable employment. The department is continually working toward the realization of this objective by enforcing the compulsory Workmen's Compensation Insurance Law and adjudicating workmen's compensation insurance claims, by preventing industrial injuries and deaths, by promulgating and enforcing labor standards f women and minors, by enforcing all labor laws, l promoting apprenticeship and other on-the-job trai ing, by preventing discrimination in employment ar housing, by assisting in negotiations with parties dispute when a work stoppage is threatened, and b analyzing and disseminating statistics which measu the condition of labor in the state.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Regulation of workmen's compensation self-insurance plans	$76,207	$245,365	$255,000
II. Conciliation of employer-employee disputes	316,011	403,185	431,820
III. Preventing, settling, adjudicating and administering disputes under workmen's compensation laws	9,262,607	10,091,614	10,589,417
IV. The prevention of industrial injuries and deaths to California workers	5,264,997	6,157,064	6,491,927
V. Promulgation and enforcement of a minimum wage for all employees, and labor standards for women and minors	1,213,920	1,413,689	1,458,929
VI. Enforcement of laws relating to wage payments, conditions of employment, licensing and adjudication	2,834,268	3,108,077	3,351,849
VII. Promotion, development and administration of apprenticeship and other on-the-job training	2,107,457	2,368,570	2,428,396
VIII. Labor force research and data dissemination	444,357	701,790	708,411
IX. The prevention and elimination of discrimination in employment and housing	990,254	1,286,913	1,325,209
X. Administrative Supporting Costs:			
Distributed to programs	(1,044,330)	(1,347,896)	(1,350,531)
Distributed to other state departments	4,899	7,500	7,500
Undistributed administrative costs	81,170	–	–
TOTALS, PROGRAMS	$22,596,147	$25,783,767	$27,048,458
Reimbursements	–161,545	–332,898	–347,079
NET TOTALS, PROGRAMS	$22,434,602	$25,450,869	$26,701,379
General Fund	*21,587,310*	*24,462,737*	*25,863,619*
Federal funds	*847,292*	*988,132*	*837,760*
Personnel man-years	1,386.5	1,491.2	1,544.3

I. REGULATION OF WORKMEN'S COMPENSATION SELF-INSURANCE PLANS

Need

There are 916,000 persons or 13 percent of the California work force covered by workmen's compensation self-insurance plans. The socioeconomic impact of an industrial injury is increased if benefits are not provided in full and in a timely manner. Benefits can be delayed or denied, in part or in full, by administrators of workmen's compensation self-insurance plans, or by insolvency on the part of self-insured companies.

Objectives

The objective of the self-insurance plans program is to lessen the socioeconomic impact of industrial injuries by:

(a) Making certain by conducting audits that all benefits are paid promptly and in full.

(b) Raising the standard of quality of the administration of self-insurance plans through education and program advice.

(c) Insuring that there is adequate financial resources to pay any workmen's compensation losses.

Authority

Labor Code, Section 129, 3700 through 3705 inclusive.

General Description

An employer may meet the statutory requirement of providing workmen's compensation benefits for his employees by obtaining a certificate of consent to self-insure. A certificate is issued after the employer has proved to the satisfaction of the Director of Industrial Relations his ability to self-insure and pay all benefits. A security deposit is required and the amount of the deposit is revised periodically. Self-insurers are audited on a three-year cycle to make certain all benefits are paid promptly and in full. Program advice and education are provided to self-insurance plan administrators.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

I. REGULATION OF WORKMEN'S COMPENSATION SELF-INSURANCE PLANS—Continued

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4.1	13.6	13.6	$76,207	$245,365	$255,000
Totals, Regulation of Workmen's Compensation Self-Insurance Plans	4.1	13.6	13.6	$76,207	$245,365	$255,000
General Fund				*76,207*	–	–
Reimbursements				–	*245,365*	*255,000*
Program Elements:						
A. The review and analysis of insurance plans	0.9	10.5	10.5	$18,335	$189,446	$196,886
B. The determination of ability to self-insure and the maintenance of security deposits	3.2	3.1	3.1	$57,872	$55,919	$58,114

A. The Review and Analysis of Self-Insurance Plans

The activities of this element include the audit of benefit delivery systems, consultations requested, and instruction given.

Legislation enacted last year requires that all self-insured employers be audited within a three-year cycle. Our goal is 85 percent of indemnity cases and 99 percent of medical-only cases paid without benefit error.

There is a large turnover in the approximately 400 persons administering self-insurance plans. Each time there is a change, it must be determined if the new administrator is competent, as to knowledge of workmen's compensation laws and procedures, to properly administer a self-insurance plan. Instruction is given to administrators on the theory that if they know the law and procedures they will do a better job. It is our goal to raise the standard of quality of self-insurance plans administration through education.

Consultation is given when administrators request help with problems involving their self-insurance plans.

Output	1971–72	1972–73	1973–74
Instruction sessions	46	45	45
Persons instructed	320	185	185
Consultations	1,008	1,200	1,200
Locations audited	4	84	180
Cases reviewed	396	10,080	21,600
Indemnity	147	4,200	9,000
Medical only	249	5,880	12,600
Benefit Payment Goal:			
Indemnity	85%	85%	85%
Medical only	1%	1%	1%
Locations Audited Meeting Goal:			
Indemnity	4	69	148
Medical only	3	65	139
Input			
Expenditures	$18,335	$189,446	$196,886
Administrative charges	(1,118)	(19,633)	(19,250)
Personnel man-years	0.9	10.5	10.5

B. The Determination of Ability to Self-Insure and the Maintenance of Security Deposits

General Description

When an employer applies for permission to self-insure, special emphasis is placed on the solvency of the employer and his ability to fulfill his obligations under the Workmen's Compensation Law. If the application is approved, the applicant is required to post a deposit which can be called in the event of insolvency. Revisions of deposits are, for the most part, based on the annual reports which the self-insurers are required to submit.

There were 110 applications for certificates of consent to self-insure submitted in 1971–72. The balance of the work in this element consists of processing annual reports from adjusting locations, resetting the amount of security deposits, accounting for the security deposits, and keeping records current. As of December 31, 1971, there were 512 active certificates of consent to self-insure.

Output	1971–72	1972–73	1973–74
Number of self-insurers as of December 31	512	610	710
Number of financial failures	–	–	–
Certificates issued	99	110	110
Applications denied	37	17	17
Applications pending	11	10	10
Certificates revoked	27	25	25
Annual reports	633	678	723
Security deposits (beginning of fiscal year)	$87,944,100	$98,799,100	$103,797,100
Additions	20,577,000	20,000,000	25,000,000
Reductions	9,722,000	15,000,000	11,000,000
Security deposits (end of fiscal year)	98,799,100	103,797,100	117,797,100
Financial reevaluations	10	60	120
Name-change orders	6	9	10
Input			
Expenditures	$57,872	$55,919	$58,114
Administrative charges	(3,962)	(5,864)	(5,750)
Personnel man-years	3.2	3.1	3.1

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES

Need

Labor disputes adversely affect the economy of the State of California, the tax potential of the state and its political subdivisions, increase welfare costs, and, particularly in smaller communities, have a deleterious effect on general business. The adverse effect on the disputing parties is obvious. In the private sector work stoppages, business interruptions and attendant

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES—Continued

legal actions very often wipe out years of profits and, in all too many cases, lead to ultimate business failures. In the public sector, work stoppages impair or stop needed public services, and settlements often affect employer-employee relationships in other communities throughout the state. Work stoppages and prolonged or overly publicized negotiations often cause governing bodies to award wage and benefit increases that place new and unusual burdens on our taxpayers. Labor strife, without doubt, has the effect of increasing the cost of government wherever, and under whatever circumstances, it occurs in the state.

Objectives

The objectives of the program are to protect the whole economy of the state by preventing or minimizing work stoppages, business interruptions or the interruption of public services. It is the objective of the conciliation service to accomplish this on a voluntary basis by making skilled professionals available to disputing parties with the sole objective of achieving settlements that are within the means of those concerned and that prevent an adverse effect on our economy.

Authority

The program is authorized by Section 65 of t California Labor Code, the labor provisions of t Transit District Acts of the Public Utilties Code, t Meyers-Milias-Brown Act, the Winton Act and lo legislation derived from these acts.

General Description

The program strives to prevent labor disputes providing highly experienced professionals as neutr third parties who, through acceptable means, assi those involved in a dispute to reach a mutual agre ment. Conciliators do not have, nor do they assum any mandatory authority or compulsory powers. is generally recognized by professionals in the fie of labor relations throughout California that the co ciliation service has been highly effective in meetir its statutory responsibilties. The service also mak available to disputing parties the services of qualifie arbitrators and fact finders, who are paid by th disputing parties except in the case of some Trans Authority statutes.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	14.2	17	18	$316,011	$384,752	$431,820
Workload adjustments	–	1	–	–	18,433	–
Totals, Conciliation of Employer-Employee Disputes	14.2	18	18	$316,011	$403,185	$431,820
General Fund				*316,011*	*384,752*	*408,841*
Reimbursement				–	*18,433*	*22,979*
Program Elements:						
A. Conciliation of employer-employee disputes in the private sector	10.4	9	9	$220,308	$201,593	$215,910
B. Conciliation of employer-employee disputes in the public sector	3.4	8.7	8.7	81,541	194,738	208,569
C. Conciliation of employer-employee disputes under transit authority acts	0.4	0.3	0.3	14,162	6,854	7,341

A. Conciliation of Employer-Employee Disputes in the Private Sector

General Description

This element includes the conciliation and mediation of labor disputes in the private sector, representation determinations in situations where federal statutes do not apply, and advisory conciliation to facilitate negotiations without our involvement.

Output	1971–72	1972–73	1973–74
Total cases closed	559	640	704
Mediation cases closed	479	490	520
Representation cases closed	80	150	184
Input			
Expenditures	$220,308	$201,593	$215,910
Administrative charges	(6,709)	(5,479)	(5,193)
Personnel man-years	10.4	9	9

B. Conciliation of Employer-Employee Disputes in the Public Sector

General Description

This element includes the conciliation and mediation of employer-employee disputes in the public sector excepting federal agencies. Includes factfinding, arbitration, representation determination, and preventive and advisory conciliation.

Output	1971–72	1972–73	1973–74
Total cases closed	203	277	304
Mediation cases closed	146	167	205
Representation cases closed	57	110	99
Input			
Expenditures	$81,541	$194,738	$208,569
Administrative charges	(2,206)	(5,260)	(4,986)
Personnel man-years	3.4	8.7	8.7

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

II. CONCILIATION OF EMPLOYER-EMPLOYEE DISPUTES—Continued

C. Conciliation of Employer-Employee Disputes Under Transit Authority Acts

General Description

This element includes conciliation and mediation of employer-employee disputes under various Transit District Acts of the Public Utilities Code including factfinding, arbitration, representation determination and "labor board" functions required under the various statutes as well as preventive and advisory conciliation.

Output	1971–72	1972–73	1973–74
Total cases closed	15	24	25
Mediation cases closed	14	14	20
Representation cases closed	1	10	5
Input			
Expenditures	$14,162	$6,854	$7,341
Administrative charges	(275)	(219)	(208)
Personnel man-years	0.4	0.3	0.3

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKMEN'S COMPENSATION LAWS

Need

Both injured workmen and employers incur losses if disputes between them are not settled rapidly. Injured workmen and their dependents suffer increased economic, physical and mental distress by the total or partial failure of employers to provide benefits as required by law. Unjustified claims cause waste of employers' assets.

Objectives

Work-connected injury claims to be prevented, settled, or adjudicated expeditiously, inexpensively, and without encumbrance of any kind.

Authority

Article XX, Section 21 of the Constitution of the State of California, and Divisions 4 and 5 of the Labor Code.

General Description

The Division of Industrial Accidents is a court of limited jurisdiction with exclusive powers established by the Constitution and statutes to settle disputes arising from work injuries. Disputed claims are heard and decided by referees on evidence provided orally and in writing. Injured workmen are notified by employers concerning claimed benefits. Such notices are monitored to forestall disputes, if possible. Other attempts are made to avoid disputes by voluntary rehabilitation plans and minimum fees for treating physicians.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	541.1	542.2	558.3	$9,262,607	$9,902,763	$10,211,715
Workload adjustments	–	17.2	25.8	–	188,851	377,702
Totals, Preventing, Settling, Adjudicating and Administering Disputes under Workmen's Compensation Laws	541.1	559.4	584.1	$9,262,607	$10,091,614	$10,589,417
General Fund				*9,260,925*	*10,091,614*	*10,589,417*
Reimbursement				*1,682*	–	–
Program Elements:						
A. Preventing, settling and adjudicating disputes under Workmen's Compensation Laws	536.2	554.4	579.1	$9,162,298	$10,000,789	$10,494,112
B. Monitoring promptness and adequacy of benefit notices and payments	4.9	5	5	100,309	90,825	95,305

A. Preventing, Settling and Adjudicating Disputes Under Workmen's Compensation Laws

Disputes which are not settled by informal means are adjudicated by a staff of referee teams assisted by medical examiners and permanent disability rating specialists throughout 22 offices. Every effort is made to speed the issuance of decisions by the use of pretrial and conference calendars in place of formal hearings whenever appropriate.

Legislation authorizing 10 additional teams (40 positions) was passed during the 1972 Legislative Session. The additional personnel will be appointed late in the current year and carried over into the 1973–74 fiscal year.

Output statistics as to filings and dispositions are not comparable to prior years because of a major change in procedure and method of reporting.

Output	1971–72	1972–73	1973–74
New filing	65,803	69,093	72,548
Declarations of readiness to proceed *	20,357 *	65,000	68,250
Dispositions	116,765	114,000	123,000

* Effective March 4, 1972

Input			
Expenditures	$9,162,298	$10,000,789	$10,494,112
Administrative charges	(357,097)	(426,133)	(420,948)
Personnel man-years	536.2	554.4	579.1

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

III. PREVENTING, SETTLING, ADJUDICATING, AND ADMINISTERING DISPUTES UNDER WORKMEN'S COMPENSATION LAWS—Continued

B. Monitoring Promptness and Adequacy of Benefit Notices and Payments

The program promotes prompt payment or notice to injured workmen regarding the status of their cases and directs them to sources of information when in doubt. Copies of notices involving payment of benefits and of letters concerning nonpayment or reasonable delay are monitored. Promptness and accuracy of payment are promoted by comparative ranking of performance of first payment of claims by employers and insurance companies. Publication of the ranking stimulates competition between employers and carri in improving performance.

Output	1971–72	1972–73	1973–
Benefit notice form and letters processed	258,908	281,600	281,6
Clarification requests	16,649	21,965	19,9
Input			
Expenditures	$100,309	$90,825	$95,3
Administrative charges	(3,243)	(3,870)	(3,82
Personnel man-years	4.9	5	

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS

Need

There were 210,328 lost-time injuries to workers in 1971 of which 711 were fatal. The injury rate in that year was 30.4 disabling injuries per thousand workers. The average industrial injury involves a direct cost to the employer of about $3,000 (including insurance company operating overhead). Avoidable suffering, family hardship and overall monetary loss from injuries demonstrate the need for an effective prevention program.

Objectives

To prevent appreciable numbers of industrial injuries to California workers through supervisory jurisdiction, education, establishment of safety standards, and law enforcement in places of employment.

Authority

Labor Code, Division 1, Chapter 6, Section 142, and Division 5, Part 1 through Part 7 inclusive, directs the Division of Industrial Safety to administer and enforce safety standards. Labor Code Section 6313 indicates that accident investigation should be a part of the division's program. Section 6316 encourages participation in educational activities, and Section 6500 et al, calls upon the division to formulate stat wide safety standards for adoption as administrati law by Industrial Safety Board, all of which are e compassed by this program. This authority appli to each of seven basic program elements, three which are supported by additional Labor Code a thority as follows:

C. Elevator and tramway inspection, Labor Co Section 7300 et al.

D. Inspection of radiation sources, Section 631 Exhaust emission control, Sections 6418–20.

G. Boiler and tank inspection, Section 7620 et al.

Element F, entitled OSHA, is authorized by th Federal Occupational Safety and Health Act of 197 Public Law 91-596, which, in Section 18(b), provide for federal-state coordination.

General Description

The program provides for field safety surveys o places of employment to bring correction of unsaf conditions through code enforcement, to improv safety performance through education and consulta tion, to investigate accidents and complaints, to de velop, maintain, and publish codes of safety standard to assist this endeavor.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	298.2	327.5	326	$5,264,997	$6,000,521	$6,194,667
Workload adjustments		2	19	–	156,543	297,260
Totals, The Prevention of Industrial Injuries and Deaths to California Workers	298.2	329.5	345	$5,264,997	$6,157,064	$6,491,927
General Fund				*4,881,635*	*5,939,233*	*6,445,927*
Federal funds				*337,362*	*171,831*	–
Reimbursements				*46,000*	*46,000*	*46,000*
Program Elements:						
A. Safety for employees in construction	60.4	70.4	70.4	$1,098,278	$1,286,299	$1,324,353
B. Safety for employees exposed to electrical hazards	15.8	23.8	23.8	294,755	434,932	447,943
C. Safety for employees while using or repairing elevators, escalators or aerial tramways	33.5	33.5	47	535,908	612,126	882,902
D. Safety of employees from radiation, dusts, fumes, vapors, gasses, etc.	11.6	15.6	15.6	235,604	285,182	292,137
E. Safety for employees in industrial plants and operations including mineral industries	86.9	98.2	99.2	1,533,299	1,794,615	1,869,675

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
F. Developing and coordinating California OSHA projects, cataloging California health and safety codes, and comparing state and federal health and safety laws	8.5	3	--	157,950	190,923	
G. Safety for employees from pressure vessel failure or malfunction	78	78	82	1,334,234	1,425,311	1,545,079
H. Education and engineering research activities for industrial safety	3.5	7	7	74,969	127,676	129,838

A. Safety for Employees in Construction

General Description

This element involves conducting field surveys by division engineers specializing in construction safety for the purpose of bringing about corrections of unsafe practices, the investigation of accidents and establishment of preventive programs, the investigation of complaints and requests, the delivery of safety talks and educational materials, and the preparation of proposed construction safety standards for possible board adoption as administrative law.

Output	1971–72	1972–73	1973–74
Unsafe conditions corrected	36,792	39,725	41,711
Accidents investigated	351	379	397
Special calls	6,563	7,088	7,442
Complaints and requests investigated	2,332	2,518	2,643
Safety speeches	87	94	98
Input			
Expenditures	$1,098,278	$1,286,299	$1,324,353
Administrative charges	(50,239)	(65,017)	(66,077)
Personnel man-years	60.4	70.4	70.4

B. Safety for Employees Exposed to Electrical Hazards

General Description

This element involves conducting field surveys by division engineers specializing in electrical safety for the purpose of bringing about corrections of unsafe conditions and practices, the investigation of accidents and establishment of preventive programs, the investigation of complaints and requests, and the preparation of proposed electrical safety standards for possible board adoption as administrative law. Special mention is made here of education and consultation (activities included in all programs of the division) because there are more than 450 local electrical inspection departments requiring help and advice from the division in this electrical safety field.

Output	1971–72	1972–73	1973–74
Unsafe conditions corrected	45,118	69,300	80,000
Accidents investigated	1,247	1,325	1,400
Special calls	4,218	6,430	7,000
Complaints and requests investigated	745	1,140	1,300
Safety speeches	39	48	48
Input			
Expenditures	$294,755	$434,932	$447,943
Administrative charges	(13,182)	(21,875)	(22,350)
Personnel man-years	15.8	23.8	23.8

C. Safety for Employees While Using or Repairing Elevators, Escalators or Aerial Tramways

General Description

This element involves conducting field inspection of elevator and aerial tramway (ski lift) equipment by division safety engineers specializing in this work. Inspection fees, to be increased in 1973, amounting to $181,344 were collected in 1971–72 and were turned over to the General Fund. This program also calls for related consultation, equipment approval, plan review, accident investigation, education, and safety code revision (elevator safety orders and aerial passenger tramway safety orders).

The estimated increased inspection output (1973–74) is on the basis of increased staffing — 2 senior safety engineers, 9 safety engineers and 3 clerical positions.

Output	1971–72	1972–73	1973–74
Inspections	15,328	16,500	23,000
Consultation, complaints, accident investigations, followup and other special calls	4,500	4,500	6,000
Input			
Expenditures	$535,908	$612,126	$882,902
Administrative charges	(27,855)	(30,990)	(44,051)
Personnel man-years	33.5	33.5	47

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

D. Safety of Employees from Radiation, Dusts, Fumes, Vapors, Gases, Etc.

General Description

This element involves conducting field surveys related to radiation safety. By joint agreement, the division now does the field work involved in the control of radiation sources used industrially, and the Department of Public Health does the same for medical and dental usage. The program also entails field surveys involved with industrial hygiene problems complex enough to require expert attention. Related to the field inspection and consultation program are the accident investigation, education, training, and development of safety standards for possible board adoption as administrative law.

Output	1971–72	1972–73	1973–74
Health Physics:			
Isotopes inspected	340	360	38
Machines inspected	161	170	18
Lasers inspected	27	30	4
Industrial Hygiene:			
Consultation	190	300	50
Surveys	375	400	60
Education and special	253	300	50
Safety speeches	30	35	9
Input			
Expenditures	$235,604	$285,182	$292,13
Administrative charges	(9,700)	(14,279)	(14,576)
Personnel man-years	11.6	15.6	15.1

E. Safety for Employees in Industrial Plants and Operations Including Mineral Industries

General Description

This element involves conducting field surveys at industrial plants and operations, and in the mineral industry operations, including mining, quarrying, oil recovery, refining, etc., by division specialists in industrial safety to bring about corrections of unsafe conditions and practices, the investigation of accidents and establishment of preventive programs, the investigation of complaints and requests, and the preparation of proposed industrial safety standards for possible board adoption as administrative law.

Additional output is due to one additional safety engineer required to inspect the increased number of mines under the U. S. Bureau of Mines State Plan Agreement.

Output	1971–72	1972–73	1973–74
Unsafe conditions corrected	141,778	153,120	160,776
Accidents investigated	1,133	1,223	1,284
Special calls	7,621	8,230	8,641
Complaints and requests investigated	2,603	2,811	2,951
Safety speeches	116	125	131
Input			
Expenditures	$1,533,299	$1,794,615	$1,869,675
Administrative charges	(72,375)	(90,538)	(93,285)
Personnel man-years	86.9	98.2	99.2

F. Developing and Coordinating the California Plan under OSHA, Cataloging California Health and Safety Codes and Comparing State and Federal Health and Safety Laws

General Description

This element encompasses the planning, research, and operational changes required for the state to assume responsibility for development and enforcement of occupational safety and health standards. Section 18 of the Federal Occupational Safety and Health Act of 1970 (OSHA) allows states to administer and enforce their own occupational safety and health programs by developing plans for approval by the Secretary of the U.S. Department of Labor. In order to secure the approval of the Secretary the state plan must provide for a scheme which is at least as effective as the federal program.

The federal grants obtained for the development of a California plan under the Occupational Safety and Health Act will terminate at the end of the current year. The application for additional federal funds to coordinate the implementation of the state plan during 1973–74 has not been finalized at this time, but application will be made in the current year.

Input	1971–72	1972–73	1973–74
Expenditures	$157,950	$190,923	–
Administrative charges	(7,212)	2,734	–
Personnel man-years	8.5	3	–

G. Safety for Employees From Pressure Vessel Failure or Malfunction

General Description

This element involves conducting field inspections of pressure vessels by division safety engineers specializing in this work. The program also entails the shop inspection of new pressure vessels.

Related to this field inspection program are the section's permit-issuing activities along with consultation, plan review, accident investigation, education, and code revision (boiler and fired pressure vessel safety orders, unfired pressure vessel safety orders).

The additional output will result from the addition of 3 safety engineers and 1 clerk in 1973–74.

Output	1971–72	1972–73	1973–74
Pressure vessels inspected	89,032	89,500	90,000
Special calls	18,203	20,500	21,000
Safety speeches	33	35	40
Input			
Expenditures	$1,334,234	$1,425,311	$1,545,079
Administrative charges	(65,162)	(72,005)	(77,090)
Personnel man-years	78	78	82

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IV. THE PREVENTION OF INDUSTRIAL INJURIES AND DEATHS TO CALIFORNIA WORKERS—Continued

H. Education and Engineering Research Activities for Industrial Safety

General Description

This element includes: (a) delivery of safety speeches or programs at meetings called by others, (b) arranging and holding of educational meetings on safety, (c) development and publication of brochures on accident prevention, (d) publication and distribution of "California Safety News", (e) articles on safety published in magazines, newspapers, labor journals, management monthly publications, etc.

Output	1971–72	1972–73	1973–74
Issue of California Safety News	1	3	3
Tailgate Topics	13	13	12
Section or area conference safety meetings	60	60	36
Safety speeches	51	51	104
New brochures	2	2	4
Brochure revisions	2	2	6
Input			
Expenditures	$74,969	$127,676	$129,838
Administrative charges	(2,985)	(6,380)	(6,478)
Personnel man-years	3.5	7	7

V. PROMULGATION AND ENFORCEMENT OF A MINIMUM WAGE FOR ALL EMPLOYEES, AND LABOR STANDARDS FOR WOMEN AND MINORS

Need

There is a continuing need to eliminate labor conditions detrimental to the health, efficiency and well-being of workers. The absence of fair and reasonable labor standards in the law results in inequitable and adverse working conditions for employees.

Objectives

The objectives of this program are (1) the adoption (in some instances by the Legislature, in others by the Industrial Welfare Commission) of a minimum wage for all employees, and standards for hours of employment and working conditions for women and minors, and (2) the uniform and adequate enforcement of these standards.

Authority

Minimum wage amendment to the State Constitution, Section 17½, Article XX; Labor Code Division 1, Chapter 2; Labor Code Division 2, Part 4, Chapter 1; Chapter 2, Article 1; and Chapter 3, Article 1; and Labor Code Division 2, Part 10.

General Description

The objectives of this program are accomplished by (1) the promulgation of the Industrial Welfare Commission Orders, which establish minimum wages for all employees, and standards for hours of employment and working conditions for women and minors, and (2) the enforcement by the Division of Industrial Welfare of the Industrial Welfare Commission orders and the statutory requirements in the Labor Code, which include the Homework Act and the Equal Pay Law which cover men and women, and the overtime provisions for women.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	70.3	72.8	73.2	$1,213,920	$1,412,001	$1,458,929
Workload adjustments	–	0.5	–	–	1,688	–
Totals, Promulgation and Enforcement of a Minimum Wage for all Employees, and Labor Standards for Women and Minors *(General Fund)*	70.3	73.3	73.2	$1,213,920	$1,413,689	$1,458,929
Program Elements:						
A. Promulgation of a minimum wage for all employees, and labor standards for women and minors	1.1	2	2	$15,205	$76,685	$116,685
B. Enforcement of the Minimum Wage and the Equal Pay Law for all employees, and labor standards for women and minors	69.2	71.3	71.2	1,198,715	1,337,004	1,342,244

A. Promulgation of a Minimum Wage for All Employees, and Labor Standards for Women and Minors

General Description

Chapter 1122, Statutes of 1972, extended the authority of the Industrial Welfare Commission to men for the purpose of setting a minimum wage. Prior to the passage of this legislation, the commission's authority for setting a minimum wage was limited to women and minors.

Workload in this element of the program is a project spanning 18 months which will terminate with the adoption of 14 or 15 Industrial Welfare Commission orders establishing minimum wages for all employees, and overtime provisions and working conditions standards for women and minor employees. The Industrial Welfare Commission orders now cover all

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

V. PROMULGATION AND ENFORCEMENT OF A MINIMUM WAGE FOR ALL EMPLOYEES, AND LABOR STANDARDS FOR WOMEN AND MINORS—Continued

A. Promulgation of a Minimum Wage for All Employees, and Labor Standards for Women and Minors—Continued

areas of employment except government and domestics employed by private householders. The Industrial Welfare Commission is considering an order for domestic household employees.

The promulgation of new orders requires: (1) wage boards be held for each order, (2) legal notices be published in newspapers in specified cities throughout the state, (3) public hearings be held in at least two cities in the state, (4) the orders be printed, and (5) a copy of the appropriate order be mailed to each employer in the state.

Output

The Industrial Welfare Commission has appointed wage boards for the 14 existing Industrial Welfare Commission orders, and also for an order to cove domestics employed by private householders. The wag boards will make recommendations to the Commissio on an estimate of the minimum wage which should b paid, the hours of work, and the standard condition of labor which should prevail. The wage boards wi take into consideration the extended authority of th Industrial Welfare Commission when making thei recommendations to the commission. It is expecte that all of the procedures required by law will b completed, and the new orders will become effective early in 1974.

Input	1971–72	1972–73	1973–74
Expenditures	$15,205	$76,685	$116,68
Administrative charges	(861)	(1,937)	(1,618
Personnel man-years	1.1	2	

B. Enforcement of the Minimum Wage and Equal Pay Law for All Employees, and Labor Standards for Women and Minors

General Description

The Division of Industrial Welfare enforces the provisions of the Industrial Welfare Commission orders, which provide for minimum wages for all employees, and standards for working conditions and hours of employment for women and minors. The division also enforces specific sections of the California Labor Code, including the Equal Pay Law, the Homework Act, special minimum wage permits for handicapped workers—all of which cover male and female employees, and overtime provisions for female employees.

While the majority of investigations of employers' noncompliance arise out of specific complaints by affected individuals, enforcement by the Division of Industrial Welfare is not geared merely to the correction of a specific complaint. The concept of enforcement within the Division of Industrial Welfare is to bring the employer into substantial compliance with all the appropriate Industrial Welfare Commission and Labor Code requirements.

This method of enforcement usually ensures continuing compliance by the employer with all applicable requirements in the Labor Code and Industrial Welfare Commission order, and helps to prevent repeated complaints against the individual employer.

Output	1971–72	1972–73	1973–74
New cases opened	14,926	15,000	15,800
Total caseload	21,837	21,490	22,490
Cases completed	15,347	14,800 *	14,800 *
Cases backlogged	6,490	6,690	7,690
Permits and licenses issued (exemption permits; homework licenses and permits; special minimum wage permits for handicapped workers; sheltered workshop permits)	3,884	4,000	5,000

* The decrease in the estimated number of completed cases in 1972–73 and 1973–74 is due to one agent position being loaned to the Industrial Welfare Commission, pursuant to Labor Code Section 73.

Input			
Expenditures	$1,198,715	$1,337,004	$1,342,244
Administrative charges	(42,181)	(62,617)	(52,316)
Personnel man-years	69.2	71.3	71.2

VI. ENFORCEMENT OF LAWS RELATING TO WAGE PAYMENTS, CONDITIONS OF EMPLOYMENT, LICENSING AND ADJUDICATION

Need

Since only 2 million of California's 8 million workers are organized and have representation, laws are needed to establish guidelines and to insure an equitable climate for the protection of workers, the prompt payment of wages, the elimination of unfair labor practices and to assure workers as well as business competitors that basic regulations are applied to all employers.

Objectives

To promote, foster and develop the economic well-being of workers, to establish basic uniform controls over the manner in which wages are paid and to protect workers from abuse.

Authority

Division 1, Chapter 4, Section 95 of the Labor Code.

General Description

The enforcement of more than 200 labor laws, which are not specifically delegated to other agencies and which affect directly and indirectly almost every facet of employer-employee relations, in addition to the determination and collection of wage claims, constitute the basic mission of the division.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VI. ENFORCEMENT OF LAWS RELATING TO WAGE PAYMENTS, CONDITIONS OF EMPLOYMENT, LICENSING AND ADJUDICATION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	182.1	193.4	180.9	$2,834,268	$3,255,582	$3,185,967
Workload adjustments	–	–12.5	12	–	–147,505	165,882
Totals, Enforcement of laws relating to wage payments, conditions of employment, licensing and adjudication	182.1	180.9	192.9	$2,834,268	$3,108,077	$3,351,849
General Fund				*2,831,405*	*3,107,477*	*3,351,249*
Reimbursements				*2,863*	*600*	*600*
Program Elements:						
A. Determination of wage claims	127.7	127.1	134.1	$1,979,414	$2,184,046	$2,329,535
B. Labor law enforcement	50.2	49.6	54.6	797,604	851,924	948,573
C. Licensing and adjudication	4.2	4.2	4.2	57,250	72,107	73,741

A. Determination of Wage Claims

General Description

As wage claims are filed and assigned to this division their validity is tested by means of correspondence, examination of documents, premise inspections, and by conducting factfinding hearings where testimony is received under oath. If the claim is determined to be valid, a formal demand for payment is made and immediate settlement is sought. The Labor Commissioner may take legal action and bring suit in the worker's behalf if the demand for payment is not met.

Seven additional positions are proposed in the budget year for increased caseload.

Output

24,316 hearings were conducted during 1971–72.

	1971–72	1972–73	1973–74
Total original wage complaints received	49,243	52,000	53,000
Total original wage complaints disposed of	46,053	46,500	47,500
Input			
Expenditures	$1,979,414	$2,184,046	$2,329,535
Administrative charges	(84,900)	(104,353)	(106,752)
Personnel man-years	127.7	127.1	134.1

B. Labor Law Enforcement

General Description

All labor law violation allegations and complaints are investigated through the use of correspondence, interview discussion, field investigations and investigatory hearings. Criminal prosecutions are initiated through the prosecuting attorney's office when facts and evidence presented indicate a violation of the law and that under the circumstances a warning would not satisfy the purpose of the statute.

Twelve additional positions were authorized for this program in the current year on the basis of the newly enacted Labor Code Section 2805 prohibiting the employment of illegal residents. As the courts declared this law unconstitutional, the positions remained unestablished. Five new positions are proposed for this program in the budget year to handle increased caseloads, particularly in the enforcement of the compulsory workmen's compensation insurance law.

Output	1971–72	1972–73	1973–74
Non-wage complaints received	10,655	13,000	13,000
Non-wage complaints disposed of	10,333	10,500	11,000
Theatrical permits issued	8,696	9,000	9,000
Inspections made	8,177	8,000	9,500
Input			
Expenditures	$797,604	$851,924	$948,573
Administrative charges	(33,427)	(40,672)	(43,469)
Personnel man-years	50.2	49.6	54.6

C. Licensing and Adjudication

General Description

Through the review of applications, contracts, and fee schedules, the Labor Commissioner as the regulatory authority may issue licenses to artist's managers and farm labor contractors. Formal hearings are held if a license is denied. He may issue rules and regulations to safeguard the public interest and can deny, suspend or revoke a license for causes set forth in the Labor Code. Routine inspections of premises, farm labor buses and agriculture fields are continuous.

Output	1971–72	1972–73	1973–74
Controversies settled	29	30	30
Licenses issued	1,188	1,200	1,200
Input			
Expenditures	$57,250	$72,107	$73,741
Administrative charges	(2,786)	(3,414)	(3,379)
Personnel man-years	4.2	4.2	4.2

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VII. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING

Need

California needs a reliable source of skilled industrial manpower to sustain and advance its dynamic economy. Its youth, with a projected growth rate of from 101,000 to 115,000 per year, including Vietnam veterans and the disadvantaged, generate high demands for meaningful job-training opportunities.

Objective

To promote and develop a maximum of job-training opportunities in industry through apprenticeship and other training on-the-job programs, including fuller utilization of minorities and Vietnam veterans in such training.

Authority

California Labor Code, Chapter 4, Division 3, and Chapter 1, Division 2, Sections 1777.5 and 1777.6.

General Description

The Division of Apprenticeship Standards promotes, develops, and monitors apprenticeship and other training on-the-job programs in the private sector, in civil service, and in correctional institutions. It enforces state and federal codes dealing with required apprentice-to-journeymen ratios on all public works, and the California Plan for Equal Opportunity in Apprenticeship (compatible with Title 29 Code of Federal Regulations, Part 30) which sets forth conditions for state and federal program registration including an equal opportunity pledge, an affirmative action plan, with goals and timetables, et

With few exceptions, all on-going apprenticeship programs were certified as operational under the California plan in 1971–72. Phase 2 of the plan now requires detailed compliance audits and monitoring of all programs to determine and assure progress toward the proper utilization of minorities in apprenticeship training.

Implicit in recent legislation is the requirement that the division inspect public works job sites to verify contractors' compliance with required apprentice-to-journeymen ratios. This public works activity as implemented should yield significant numbers of job entry training situations for California's youth, minorities in particular.

Vietnam veterans are assisted in qualifying for federal on-the-job training allowances through division inspection and approval of training establishments. This function is performed under contract with the U.S. Veterans Administration as authorized by Labor Code Section 3090.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	122.8	122.5	127.4	$2,107,457	$2,238,390	$2,428,396
Workload adjustments	–	5	–	–	130,180	–
Totals, Promotion, Development and Administration of Apprenticeship and Other on-the-job Training	122.8	127.5	127.4	$2,107,457	$2,368,570	$2,428,396
General Fund				*1,657,056*	*1,803,608*	*1,863,434*
Federal Funds				*441,182*	*564,962*	*564,962*
Reimbursements				*9,219*	–	–
Program Elements:						
A. Promotion, development and administration of apprenticeship and other on-the-job training	96.4	93	92.9	$1,666,043	$1,803,608	$1,863,434
B. Veterans' benefits-training	26.4	34.5	34.5	441,414	564,962	564,962

A. Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training

General Description

The division's General Fund supported functions are: the promotion, development, and administration of apprenticeship, the enforcement of Section 1777.5 of the Labor Code which requires all public works contractors to employ at least one apprentice for every five journeymen, the administration of the California Plan for Equal Opportunity in Apprenticeship, the development of on-the-job training programs other than apprenticeship, and the development of institutional training programs in cooperation with the Departments of Correction, Youth Authority and Rehabilitation.

The division develops training programs for industry and government consistent with prevailing needs and state and federal regulations covering progressive wage scales, work process hours, and required related instruction, apprentice to journeymen ratios, fair and impartial selection procedures, affirmative action plans and goals and timetables, records, and appeal procedures.

The division has responsibility also to conduct comprehensive audits and inspection visits on public works contractors and on training sponsors, including training committees and individual firms, to determine compliance with required apprentice-to-journeymen ratios, and equal opportunity progress under the California Plan. Complaint procedures are handled through the hearing and appeal process.

Job training information is distributed to the

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VII. PROMOTION, DEVELOPMENT AND ADMINISTRATION OF APPRENTICESHIP AND OTHER ON-THE-JOB TRAINING—Continued

A. Promotion, Development, and Administration of Apprenticeship and Other On-the-Job Training—Continued

schools, minority organizations, and employment counselors.

Output	1971–72	1972–73	1973–74
1. Promotion, Development and Administration of Apprenticeship:			
Number of active apprentices at beginning of year	28,256	32,198	35,118
Number of registrations and reinstatements	15,621	16,174	16,930
Number of apprentice completions	5,224	5,691	6,015
Number of apprentice cancellations	6,455	7,563	8,351
Number of active apprentices at end of year	32,198	35,118	37,682
Average number of man-years of apprenticeship produced	31,575	33,658	36,400
Number of new standards approved	659	702	759
2. Promote and Secure Equal Opportunity in Apprenticeship:			
Total active apprentices	32,198	35,118	37,682
Percent	100	100	100
All minorities	6,632	7,691	8,704
Percent	20.6	21.9	23.1
Mexican and other Spanish American	3,665	4,180	4,635
Percent	11.4	11.9	12.3
Negro	2,086	2,563	3,052
Percent	6.5	7.3	8.1
Other minorities	881	948	1,017
Percent	2.7	2.7	2.7
Caucasian, other than Mexican and Spanish-American	25,566	27,427	28,978
Percent	79.4	78.1	76.9
3. Training on the Job Other Than Apprenticeship:			
Number of active trainees at beginning of year	7,149	7,917	8,658
Number of registrations and reinstatements	5,747	6,370	6,848
Number of trainee completions	3,326	3,905	4,178
Number of trainee cancellations	1,653	1,724	1,845
Number of active trainees at end of year	7,917	8,658	9,483
Number of new standards approved	1,070	1,170	1,281
Input			
Expenditures	$1,666,043	$1,803,608	$1,863,434
Administrative charges	(120,750)	(124,986)	(129,919)
Personnel man-years	96.4	93	92.9

B. Veterans Benefit Training

General Description

As the designated state approving agency for apprenticeship and other training on the job, the Department of Industrial Relations, Division of Apprenticeship Standards, under reimbursement contract with the U.S. Veterans Administration, promotes, inspects, approves, and monitors training sponsors offering job training to Vietnam veterans. The division provided similar services after World War II and the Korean War. Over 7,800 California Vietnam veterans are currently enrolled under state-approved programs and receive supplemental training benefits.

Output	1971–72	1972–73	1973–74
1. *Regular* contract items			
a. Number of gross application approval actions	7,120	7,547	7,547
b. Number of supervisory or compliance calls	1,395	2,532	2,532
2. *Promotion*—Jobs for Veterans			
a. Promotional calls	425	199	199
b. Visits for preenrollment approvals	1,118	524	524
c. Number of pre-approvals completed	437	205	205
Input			
Expenditures	$441,414	$564,962	$564,962
Administrative charges	(33,072)	(46,463)	(48,297)
Personnel man-years	26.4	34.5	34.5

VIII. LABOR FORCE RESEARCH AND DATA DISSEMINATION

Need

With a California work force of over 8,700,000, there is an urgent need for statistical and research information which might affect on-the-job safety and the economic health and development of both the private and public sectors. Knowledge of accident causes and available data on the incidence and severity of injuries (obtained from the annual National Occupational Injuries and Illnesses Survey) are essential tools in effective accident prevention programs. A conservative estimate of direct costs of work injuries to California employers is in excess of 600 million dollars a year; indirect costs are several times this amount.

Knowledge of provisions of collective bargaining agreements and trends in industrial relations matters are needed by employers and union representatives to negotiate contract settlements without work stoppages and without adverse effects on employment, business expansion, productivity growth, and living costs. Building trades contractors and their workmen need to be protected when bidding on contracts for public works from the competitor of contractors paying less than the prevailing rate of per diem wages in the locality where the work is to be performed.

Objectives

To provide data for use in planning and executing safety programs, to measure the effectiveness of accident prevention efforts, to provide accurate infor-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VIII. LABOR FORCE RESEARCH AND DATA DISSEMINATION—Continued

mation pertaining to industrial relations from an impartial source on short notice, and to guide legislative and administrative decisions by state and local government. These objectives are met through the research and statistical programs which provide facts and analyses concerning wage rates, working conditions, fringe benefits, work injuries, industrial disputes, industrial relations practices, cost of living and other studies related to labor.

Authority

This program is required by the Labor Code: Division 1, Chapter 7, Sections 150–152, Division 2, Part 4, Chapter 1, Section 1202, Division 5, Part 1, Chapter 2, Sections 6407–6415, Division 2, Part 7, Chapter 1, Article 2, Sections 1773.1–1773.8.

General Description

The research and statistical elements of the program meet the objectives by disseminating to the public and private sectors information about California and its major metropolitan areas through its program elements—a. work injury statistics, b. industrial relations research.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	26.7	25.7	35.3	$444,357	$450,451	$686,952
Workload adjustments	–	10	1	–	251,339	21,459
Totals, Labor Force Research and Data Dissemination	26.7	35.7	36.3	$444,357	$701,790	$708,411
General Fund				*279,087*	*435,451*	*420,613*
Federal funds				*68,748*	*251,339*	*272,798*
Reimbursement				*96,522*	*15,000*	*15,000*
Program Elements:						
A. Work injuries statistics	19.1	27.4	28	309,079	538,975	545,596
B. Industrial relations research	7.6	8.3	8.3	135,278	162,815	162,815

A. Work Injury Statistics

With passage and implementation of the Federal Occupational Safety and Health Act, the Division of Labor Statistics and Research entered into an agreement to become a cooperating state agency with the U.S. Bureau of Labor Statistics to conduct California's share of the annual *National Occupational Injuries and Illnesses Survey*. The national survey which was introduced on a limited basis in 1971–72, is to be fully implemented in the current budget year (1972–73) to provide detailed injury data at the national level as well as valid individual state statistics for publication, and will be expanded moderately in 1973–74 to provide the degree of industry detail that will be needed for management decisions by the Division of Industrial Safety.

California's participation in the national survey will make available for the first time data on the incidence and severity of injuries in various industries in California that can be directly comparable with incidence data released by the federal government and by other states.

Participation in the national survey supplements California's continuing accident cause statistics program which is based upon individual injury reports required to be filed with the division by employers and doctors. Analyses of lost-time injuries are undertaken for such factors as accident type, agency involved, nature of injury, part of body affected, age and sex of injured worker, place of occurrence, occupation, and activity involved. Injury reports are used as a source of information on new hazards emerging in today's changing technology for use in promulgation and review of safety standards. Particular attention is given to developing data on high-hazard industries targeted for special intensive safety efforts. In addition to the Division of Industrial Safety, users include other state and local government jurisdictions, federal agencies, industry associations, insurance carriers, individual employers, labor organizations, accident prevention groups and safety consultants, physicians, attorneys, and others.

The grant agreement with the federal government provides for continuing 50 percent Federal funding for both participation in the national survey and for continuation of California's accident cause statistics program. It is anticipated that California's accident cause program can serve as a model for other states developing such programs for the first time as a result of passage of the federal act.

Output

The quantifiable output with respect to participation in the national survey would include the number of firms required to participate in the annual survey, which is a measure of the number of survey schedules to be mailed, processed, and analyzed, the number of information requests handled in connection with completion of survey schedules, and finally, the number of individual industries in California for which incidence rates and severity measures will be compiled and published as a result of the survey. The data collected will be published in the reports comprising the *Work Injuries in California* series and will be disseminated in news releases as well to achieve wide circulation.

The output of the accident cause statistics program that can be quantified represents the number of requests for statistics and other data relating to job injuries and deaths and the number of reports distributed. The statistics the division compiles, which serve to pinpoint accident factors and to gauge accident prevention progress within individual indus-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

VIII. LABOR FORCE RESEARCH AND DATA DISSEMINATION—Continued

A. Work Injury Statistics—Continued

tries, are used by individuals responsible for giving direction to and implementation of industrial accident prevention programs. Statistics alone cannot prevent accidents, but prevention efforts will be successful only if based upon knowledge of past experience, and the work injury statistics represent a source of such knowledge. In a sense, the program's effectiveness can be measured only indirectly—by the number of injuries prevented. The work injury rate in California reached a record low in 1971, the last full year for which data is available. As a result of injury rate reduction, more than a million potential lost-time injuries have been prevented since 1950 in California.

Output	1971–72	1972–73	1973–74
Number of Publications Distributed:			
Work Injuries in California series	5,000	4,650	4,800
Other reports	2,225	4,800	4,800
Number of requests handled for accident cause statistics	680	700	700
Number of requests for information on *National Work Injuries and Illnesses Survey*	277	1,600	1,000
Number of employer's reports of lost-time injuries coded	138,839	199,000	184,000
Number of doctor's first reports of work injury screened and processed	1,063,238	1,000,000	1,000,000
Number of individual industries for which injury rates computed and published	144	144	300
Number of individual industries for which accident cause data compiled	265	265	265
Number of California establishments to participate in *National Occupational Injuries and Illnesses Survey*	5,226	45,000	47,500
Input			
Expenditures	$309,079	$538,975	$545,596
Administrative charges	(44,062)	(107,593)	(99,929)
Personnel man-years	19.1	27.4	28

B. Industrial Relations Research

The industrial relations research element carries out the following activities: maintains on a current basis a reference file of about 4,500 collective bargaining agreements, and a file of about 300 employee benefit plans and related documents, analyzes and codes on a continuing basis selected provisions of collective bargaining agreements, and publishes reports on subjects covered, compiles and publishes building trades wage rates for use in prevailing wage determinations and data on negotiated wage settlements in major union agreements.

Output

Output consists of information on provisions of collective bargaining agreements, employee benefit plans, wage rates, and other industrial relations subjects. This information is summarized in the form of published reports and in unpublished compilations of data used to answer information requests.

Output	1971–72	1972–73	1973–74
Publications distributed	11,100	13,400	11,300
Information requests	1,197	1,300	1,300
Source:			
Employer	355	390	390
Labor union	141	160	160
Government	302	320	320
Schools, libraries	88	90	90
Other	311	340	340
Union agreements on file (average)	4,600	4,600	4,600
Employee benefit plans on file (average)	200	200	200
Input			
Expenditures	$135,278	$162,815	$162,815
Administrative charges	(17,563)	(32,502)	(29,680)
Personnel man-years	7.6	8.3	8.3

IX. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING

Need

For California to remain a viable society, equal opportunity for employment and housing must be provided to all of its citizens.

Objectives

To provide equal opportunity for employment and housing, and to ameliorate social tensions by preventing and eliminating discrimination based on race, creed, religion or ancestry, and in the case of employment, on sex.

Authority

This program is authorized by Sections 1410, forward, of Labor Code and Part 5 of Health and Safety Codes.

General Description

This division is the staff of the Fair Employment Practices Commission. At the two main and three branch offices of the division, fair employment practices consultants execute this program in three interrelated ways:

1. Processing of individual complaints: when a complaint is filed with the commission, an investigation is made to determine its merit. If the commissioner assigned to the complaint determines that further action is warranted, he tries to eliminate the discrimination through conference, conciliation and persuasion. If he deems it necessary, he may file an accusation against the respondent and set a public hearing. Experience has shown this procedure to become necessary in only a small percentage of cases.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IX. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING—Continued

2. Affirmative actions: when all citizens are utilized within the economy and provided equal access to housing without regard to race, religion, creed, national ancestry or sex, the objectives of this program will have been achieved. The shortest route to this goal is by affirmative action. Large numbers of minorities and women may be brought into the economy by the same input that is required for the resolution of a single individual complaint in many instances. This is a method whereby an employer or an owner of large numbers of residential units voluntarily cooperates with the division to assess his present practices, to assist him in correcting discriminatory practices that may be discovered and to expand equal opportunit without regard to race, sex, religion, or ancestry.

3. Information and education: understanding, a ceptance and compliance with the law is fostere through preparation and distribution of booklets an brochures and other publications including a b monthly newsletter informing minorities and the ge eral public of their rights and obligations. Additio ally an active program of community relatio including utilization of a community relations specia ist and other staff and of participation in worksho and conferences and provision of a speaker service maintained, assisted by various advisory committe of prominent citizens who volunteer their service

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	54.1	67	67	$990,254	$1,286,913	$1,325,209
Workload adjustments	–	–	–	–	–	–
Totals, The Prevention and Elimination of Discrimination in Employment and Housing	54.1	67	67	$990,254	$1,286,913	$1,325,209
General Fund				*989,894*	*1,286,913*	*1,325,209*
Reimbursement				*360*	–	
Program Elements:						
A. Prevention and elimination of discrimination in employment	44.8	57	57	$814,886	$1,095,163	$1,127,753
B. Prevention and elimination of discrimination in housing	8.6	9	9	161,748	172,446	177,578
C. To identify and ameliorate social tensions	0.7	1	1	13,620	19,304	19,878

A. The Prevention and Elimination of Discrimination in Employment

General Description

This element is administered by the staff of the Fair Employment Practices Commission. Fair employment practices consultants:

1. Investigate individual complaints for merit, and seek, through cooperative methods, and, finally, public accusation to eliminate discrimination.

2. Investigate cases on their own initiative and seek through cooperative methods to eliminate discrimination when there appears to be evidence that unfair employment practices may exist.

3. Assist an employer who voluntarily cooperates to assess his present employment practices, to correct unfair practices that may be discovered and to expand equal employment opportunity for minority workers in his business.

4. To participate in workshops and conferences to promote program acceptance and compliance, to prepare and distribute booklets, brochures, and the like, informing minorities and the general public of their rights and obligations.

Output	1971–72	1972–73	1973–74
Formal Cases:			
Cases filed	2,039	2,400	2,400
Cases closed	1,893	2,400	2,600
Informal cases *	150	200	200
Affirmative Action:			
Minority positions	700	1,400	1,400
Requests for brochures	3,600	3,600	3,600
Brochures distributed	48,000	48,000	48,000
Presentations made	165	165	165
EEO programs approved	–	250	500

* A new definition of informal cases was adopted in September 1971 which will require time to implement.

Input			
Expenditures	$814,886	$1,095,163	$1,127,753
Administrative charges	(34,286)	(45,174)	(43,492)
Personnel man-years	44.8	57	57

B. The Prevention and Elimination of Discrimination in Housing

General Description

The staff of the Fair Employment Practice Commission is composed of consultants who:

1. Handle deserving individual complaints by cooperative techniques for compliance or finally public accusation to enforce nondiscrimination.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

IX. THE PREVENTION AND ELIMINATION OF DISCRIMINATION IN EMPLOYMENT AND HOUSING—Continued

B. The Prevention and Elimination of Discrimination in Housing—Continued

2. Assist owners of large numbers of residential units to voluntarily assess their present renting practices and to correct any discriminatory practices and to expand equal opportunity for housing to minority persons.

3. Participate in workshops and conferences, prepare and distribute booklets, brochures, and the like, to gain public understanding, acceptance and compliance with the law.

Output	1971–72	1972–73	1973–74
Formal Cases:			
Cases filed	360	300	300
Cases closed	313	300	300
Informal cases	50	50	50
Input			
Expenditures	$161,748	$172,446	$177,578
Administrative charges	(6,584)	(7,113)	(6,848)
Personnel man-years	8.6	9	9

C. To Identify and Ameliorate Social Tension

General Description

When needed and when requested by individual communities, this element provides special consultative and conciliation services.

Output	1971–72	1972–73	1973–74
Requests complied with	6	6	6
Input			
Expenditures	$13,620	$19,304	$19,878
Administrative charges	(538)	(796)	(767)
Personnel man-years	0.7	1	1

X. ADMINISTRATIVE SUPPORTING SERVICES

Objectives

Administration, under the director, formulates departmental policies and provides administrative services for the nine departmental programs through management analysis, fiscal management, personnel and training, reproduction services, and data processing. Legal and public information services are also provided to the programs by staff in the director's office.

The management analysis unit provides management planning services to the various divisions and programs within the department. The objective of this unit is to provide assistance and advice to the division chiefs and/or program managers to help solve management and organization problems.

The objective of the fiscal management unit is to provide business services and accounting services for the departmental programs. Business services provides telephone service and the necessary office housing through lease agreements with private building owners and state office space through negotiation with General Services. Business services also has the responsibility for negotiating service agreements and ordering of equipment. The accounting services unit records and is responsible for proper control of all expenditures of money and receipt of money arising from operation of the departmental programs. The accounting unit also has responsibility of recording budgetary cost reports and developing the departmental budget.

The personnel and training unit has the responsibility for administering the personnel management program and the recording and documenting of all personnel transactions within the department.

The reproduction unit provides duplicating and related services. The unit operates photocopy, mimeograph, offset press and addressograph equipment through which printed material can be reproduced in sizable quantities.

The data-processing unit provides data processing services to the department, including the compilation and processing of labor statistics, the compilation of workload statistics, and the special reports for the various programs of the department. Data processing services are also rendered to the accounting unit for the detailed recording and reporting of program budgetary costs by source, activity and object as well as other accounting functions.

The director's counsel assists the director in matters relating to his authority regarding various obligations imposed by the Labor Code and other codes which include holding hearings and making decisions pursuant to statutory requirements. Counsel assists the director and other program managers in drafting regulations pursuant to rule making powers of such entities. Counsel is also the legislative coordinator for the department.

The information unit develops and maintains a comprehensive public information and education program for all programs except fair employment practices. The information officer writes news releases, articles and speeches, designs, edits, writes, and produces newsletters, pamphlets and brochures, contacts news media for coverage on departmental programs and responds to press, radio, and television inquiries for information about the department, maintains contact with reporters to enhance balance and accuracy of reporting on departmental activities, secures information on public appearances by top management for the agency speakers bureau, and selects and helps program managers to use communication techniques appropriate to specific information objectives.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

X. ADMINISTRATIVE SUPPORTING SERVICES—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Director's office	4	7	8	$99,445	$164,668	$173,306
Management analysis	2.2	2	2	39,195	39,195	39,195
Fiscal management	30	35.5	35.1	474,706	506,771	495,327
Personnel and training	7.4	8	8	97,827	106,574	105,723
Reproduction services	6	8	8	88,843	92,500	92,500
Data processing	23.3	25.8	25.7	330,383	445,688	451,980
Totals, Administrative Supporting Services	72.9	86.3	86.8	$1,130,399	$1,355,396	$1,358,031
Less Amounts Charged to Other Programs:						
I. Regulation of workmen's compensation self-insurance plans				$5,080	$25,497	$25,000
II. Conciliation of employer-employee disputes				9,190	10,958	10,387
III. Preventing, settling, adjudicating and administering disputes under workmen's compensation laws				360,340	430,003	424,771
IV. The prevention of industrial injuries and deaths to California workers				248,710	303,818	323,907
V. Promulgation and enforcement of a minimum wage for all employees, and labor standards for women and minors				43,042	64,554	53,934
VI. Enforcement of laws relating to wage payments, conditions of employment, licensing and adjudication				121,113	148,439	153,600
VII. Promotion, development and administration of apprenticeship and other on-the-job training				153,822	171,449	178,216
VIII. Labor force research and data dissemination				61,625	140,095	129,609
IX. The prevention and elimination of discrimination in employment and housing				41,408	53,083	51,107
Totals, Amounts Charged to Other Programs				$1,044,330	$1,347,896	$1,350,531
Net Totals, Administrative Supporting Services				$86,069	$7,500	$7,500
Reimbursements				*4,899*	*7,500*	*7,500*
Administration undistributed *(General fund)*				*81,170*	-	-

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,386.5	1,505.9	1,505.9	$17,006,517	$19,291,065	$19,510,935
Merit salary adjustments	–	–	–	(163,263)	(163,974)	(219,870)
Workload and administrative adjustments	–	–16	–19	–	–175,111	–196,038
Proposed new positions	–	72	105	–	453,769	1,138,261
Totals, Adjustments	–	56	86	–	$278,658	$942,223
Totals, Salaries and Wages	1,386.5	1,561.9	1,591.9	$17,006,517	$19,569,723	$20,453,158
Estimated salary savings	–	*–70.7*	*–47.6*	–	*–327,127*	*–613,595*
Net Totals, Salaries and Wages	1,386.5	1,491.2	1,544.3	$17,006,517	$19,242,596	$19,839,563
Staff benefits	–	–	–	1,903,068	2,210,402	2,511,921
Totals, Personal Services	1,386.5	1,491.2	1,544.3	$18,909,585	$21,452,998	$22,351,484
OPERATING EXPENSES AND EQUIPMENT						
General expense				$404,694	$658,830	$653,820
Printing				111,219	120,300	153,800
Communications				531,665	579,965	644,374
Travel—in-state				792,114	894,384	1,123,499
Travel—out-of-state				16,609	5,692	5,692
Consultant and professional services				51,202	57,150	47,150
Data processing				114,452	160,453	160,453
Facilities operations				1,635,125	1,836,345	1,896,402
Equipment				29,482	17,650	11,784
Totals, Operating Expenses and Equipment				$3,686,562	$4,330,769	$4,696,974
Totals, Expenditures				$22,596,147	$25,783,767	$27,048,458
Reimbursements—other				*–161,545*	*–332,898*	*–347,079*
Net Totals, Expenditures				$22,434,602	$25,450,869	$26,701,379
General Fund				*21,587,310*	*24,462,737*	*25,863,619*
Federal fund				*847,292*	*988,132*	*837,760*

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

X. ADMINISTRATIVE SUPPORTING SERVICES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$21,702,374	$23,153,389	$25,863,619
Allocation from emergency fund	73,500	–	–
Allocation for salary increase	–	1,265,047	
Allocation for overtime premium	2,427	–	–
Chapter 892, Statutes of 1972	–	500,000	–
Total Available	$21,778,301	$24,918,436	$25,863,619
Unexpended Balance, Estimated Savings:			
Budget Act appropriation	–190,991	–144,550	–
Chapter 892, Statutes of 1972	–	–311,149	–
TOTALS, EXPENDITURES *(General Fund)*	$21,587,310	$24,462,737	$25,863,619

Federal Funds

APPROPRIATIONS			
Federal Grants:			
Veterans' apprenticeship training	$434,782	$564,962	$564,962
Occupational safety and health act	406,110	423,170	272,798
Department of Labor	6,400	–	–
Totals, Expenditures *(Federal funds)*	$847,292	$988,132	$837,760
TOTALS, EXPENDITURES, ALL FUNDS	$22,434,602	$25,450,869	$26,701,379

REVENUES	1971–72	1972–73	1973–74
Elevator inspection fees	$181,344	$185,000	$190,000
Pressure vessel inspection fees	316,048	320,000	325,000
Amusement ride inspection fees	10,560	11,000	11,000
Testimony fees	31,187	32,000	32,000
Industrial homework fees	5,175	5,200	5,200
Artists' managers' license fees	44,500	44,500	44,500
Farm labor contractors' license fees	59,700	60,000	60,000
Transfer and filing fees	11,205	11,300	11,300
Miscellaneous revenues from local agencies	72,595	73,000	73,000
Sales of documents	877	900	900
Other miscellaneous income	7,004	7,100	7,100
Totals, Revenues *(General Fund)*	$740,195	$750,000	$760,000

UNINSURED EMPLOYERS FUND

Program Objectives

This program provides for payment of workmen's compensation benefits to employees whose employers have failed to make benefit payments required under the Labor Code. This program is authorized under the provisions of Sections 3715–3727 of the Labor Code which established the Uninsured Employers Fund for the purpose of making such workmen's compensation benefit payments.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Uninsured Employers Fund (expenditures)	–	$35,000	$30,000

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Uninsured Employers Fund (expenditures)	–	$35,000	$30,000

UNINSURED EMPLOYERS FUND—Continued

Program Objectives—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

	1971–72	1972–73	1973–74
Continuing appropriation prescribed by Section 3716, Labor Code (expenditures)	$50,000	$60,000	$30,000
Total Available	$50,000	$60,000	$30,000
Balance Available in subsequent years	-50,000	-25,000	-
TOTALS, EXPENDITURES	-	$35,000	$30,000

FUND CONDITION

UNINSURED EMPLOYERS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	-	$50,000	$25,000
Income:			
Chapter 1598, Statutes of 1971	$50,000	-	-
Penalty fees	-	10,000	5,000
Totals, Resources	$50,000	$60,000	$30,000
Less Expenditures:			
Uninsured employers payments		35,000	30,000
Totals, Expenditures	-	$35,000	$30,000
Accumulated Surplus, June 30	$50,000	$25,000	-

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES

OFFICE OF THE DIRECTOR	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Director's Office:						
Director	1	1	1	$31,500	$31,500	$31,500
Deputy director	1	1	1	2,233	26,796	26,796
Research program supvr	0.3	1	1	1,243–1,512	18,144	18,144
Secretary I	0.6	1	1	692–842	9,464	9,940
Sr steno	1.4	1	1	599–764	8,736	8,736
Management Analysis:						
Sr management analyst	1	1	1	1,371–1,667	20,004	20,004
Jr staff analyst	1	1	1	764–927	10,146	10,651
Clerk-typist II	0.2	–	–	480–644	–	–
Fiscal Management:						
Fiscal officer II	1	1	1	1,371–1,667	20,004	20,004
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Business service officer III	1	1	1	1,128–1,371	16,452	16,452
Accounting officer II	2	2	2	927–1,128	24,410	25,647
Business service officer I	1	1	1	927–1,128	13,428	13,536
Sr graphic artist	1	1	1	783–950	11,400	11,400
Business service asst	1	1	1	764–927	11,124	11,124
Duplicating mach supvr II	1	1	1	710–863	9,738	10,230
Accountant I	1	1	1	692–842	9,492	9,960
Sr steno	2.1	2	2	599–764	16,362	16,733
Sr clerk	1	1	1	584–710	8,520	8,520
Sr account clerk	2	2	2	584–710	17,040	17,040
Accounting technician	4.8	5	5	584–710	41,068	41,724
Stock clerk	2.2	2	2	556–676	16,000	16,224
Clerk-typist II	2.5	2	2	480–644	13,550	13,876
Duplicating mach opr II	1.8	1	1	530–644	7,728	7,728
Clerk II	4.5	4	4	480–584	27,159	27,462
Account clerk II	4	4	4	480–584	28,032	28,032
Duplicating mach opr I	0.4	2	2	457–556	11,359	11,945
Clerk-typist I	1	2	2	435–530	10,836	11,382
Clerk I	2.8	4	4	415–505	21,038	22,099
Personnel:						
Personnel officer II	1	1	1	1,305–1,587	19,044	19,044
Asst personnel analyst	1	1	1	927–1,128	13,536	13,536
Personnel asst II	1	1	1	676–821	9,852	9,852
Personnel asst I	1	1	1	584–710	8,520	8,520
Steno II	0.3	1	1	517–660	6,756	7,098
Clerk-typist II	2.9	2	2	480–644	12,170	12,778
Clerk-typist I	0.2	1	1	435–530	5,374	5,645
Self-Insurance:						
Manager	1	1	1	1,371–1,667	20,004	20,004
Consultant	2	3	3	1,128–1,371	46,440	47,100
Field representative	–	6	6	927–1,128	66,744	70,056
Sr steno	–	1	1	599–764	7,188	7,536
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	–	2	2	480–644	11,820	12,420
Temporary help	0.7	3	3	(4,108)	11,246	11,246
Totals, Authorized Positions	57.7	73	73	$562,706	$722,212	$735,712

DIVISION OF CONCILIATION						
Supervisor	1	1	1	$1,793–2,127	$23,618	$24,812
Conciliator	8	10	10	1,405–1,708	194,082	197,646
Sr steno	0.3	1	1	599–764	7,188	7,536
Steno II	3.6	5	5	517–660	34,756	35,744
Temporary help	–	0.5	0.5	–	2,703	2,703
Totals, Authorized Positions	12.9	17.5	17.5	$195,150	$262,347	$268,441

DIVISION OF INDUSTRIAL ACCIDENTS						
Administrative director	1	1	1	$35,080	$35,080	$35,080
Member	6.7	7	7	35,080	245,560	245,560
Medical director	1	1	1	2,127–2,586	31,032	31,032
Asst division chief	0.6	1	1	2,076–2,523	30,276	30,276
Asst administrative director	0.4	–	–	1,976–2,403	–	–
District medical director	1	1	1	1,929–2,346	28,152	28,152
Deputy	1.7	2	2	1,882–2,288	51,884	54,476
Presiding referee	1	–	–	1,882–2,288	–	–
Consultant and medical examiner	6.9	8	8	1,837–2,233	204,864	207,072
Chief counsel	1	1	1	1,793–2,179	26,148	26,148
Referee	103	104	104	1,626–1,976	2,440,960	2,451,612
Staff counsel II	0.2	2	2	1,548–1,882	40,626	42,096
Sr counsel	0.4	–	–	1,475–1,793	–	–
Chief	1	1	1	1,439–1,750	21,000	21,000
Staff counsel I	0.9	8	8	1,405–1,708	152,240	155,580
Special consultant	1	1	1	1,405–1,708	19,594	20,496
Sr management analyst	0.7	1	1	1,371–1,667	16,452	17,268

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES

DIVISION OF INDUSTRIAL ACCIDENTS—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Assoc counsel	7.4	–	–	1,337–1,626	–	–
Area supvr	2	2	2	1,183–1,439	34,536	34,536
Administrative asst II	1	1	1	1,128–1,371	16,452	16,452
Staff asst	1	1	1	1,128–1,371	16,056	16,452
Supvng hearing reporter	2	2	2	1,100–1,337	32,088	32,088
Legal counsel	0.9	3	3	1,007–1,273	38,671	39,996
Rating specialist II	13.5	13.5	13.5	1,023–1,243	198,139	199,835
Hearing reporter	98	100	100	998–1,213	1,421,619	1,434,107
Office supvr I	1	1	1	927–1,128	13,536	13,536
Rating specialist I	4.4	5	5	884–1,074	56,620	59,434
Supvng legal steno I	1	1	1	728–884	10,398	10,608
Secretary I	1	1	1	692–842	10,104	10,104
Supvng clerk I	3.8	4	4	676–821	39,408	39,408
Materials and stores supvr I	1	1	1	614–783	8,556	8,952
Sr legal typist	2	3	3	628–764	25,922	26,576
Sr steno	5.5	5	5	599–764	43,680	43,680
Sr legal steno	110.3	111	111	628–764	997,590	1,004,780
Sr clerk-typist	13.8	15	15	584–746	122,115	124,615
Sr clerk	4.1	5	5	584–710	42,213	42,546
Sr information clerk	2	2	2	584–710	17,040	17,040
Steno II	24.7	24	24	517–660	175,364	178,361
Legal steno	2.9	4	4	543–660	31,248	31,552
Clerk-typist II	79	82	82	480–644	549,816	561,287
Typewriter operator	0.8	2	2	530–644	14,016	14,736
Clerk II	16.7	17	17	480–584	113,930	116,259
Steno I	0.3	1	1	469–571	5,858	6,154
Clerk-typist I	6.9	9	9	435–530	50,069	52,282
Clerk I	4.1	4	4	415–505	22,935	23,481
Temporary help	1.9	0.7	0.7	(28,057)	3,548	3,548
Totals, Authorized Positions	541.5	559.2	559.2	$6,865,367	$7,455,395	$7,528,253

DIVISION OF INDUSTRIAL SAFETY						
Industrial safety board members (4) per diem	–	–	–	$25 day	$2,780	$2,780
Division chief	0.7	1	1	1,882–2,127	22,584	23,712
Asst to division chief	1	1	1	1,475–1,793	21,516	21,516
Asst division chief	2	2	2	1,475–1,793	43,032	43,032
Staff counsel I	0.1	1	1	1,405–1,708	16,860	17,700
Program development manager	1	–	–	1,383–1,682	–	–
Sr industrial hygiene engineer	1.8	2	2	1,337–1,626	35,556	36,372
Regional manager	0.8	1	1	1,337–1,626	19,512	19,512
Supvng safety engineer—electrical	1	2	2	1,337–1,626	35,558	36,372
Supvng safety engineer	0.8	–	–	1,337–1,626	–	–
Supvng safety engineer—elevators	1	1	1	1,337–1,626	19,512	19,512
Supvng safety engineer—construction	1	2	2	1,337–1,626	35,556	36,372
Supvng safety engr—pressure vessels	1	1	1	1,337–1,626	19,512	19,512
Supvng safety engr—research and educ	1	1	1	1,337–1,626	19,512	19,512
Sr health physicist	0.1	1	1	1,273–1,548	16,860	17,700
Sr safety engineer—elevators	2	3	3	1,213–1,475	49,956	50,676
Sr safety engineer—electrical	1	2	2	1,213–1,475	32,256	32,976
Sr safety engineer—construction	5.3	7	7	1,213–1,475	116,154	118,632
Sr safety engineer—pressure vessels	7	8	8	1,213–1,475	138,456	139,176
Sr safety engineer—industrial	7.6	8	8	1,213–1,475	133,634	136,682
Assoc industrial hygiene engineer	1.2	5	5	1,155–1,405	72,300	75,084
Legal counsel	–	1	1	1,155–1,273	13,860	14,556
Administrative asst II	1	1	1	1,128–1,371	16,452	16,452
Assoc research analyst	1.3	–	–	1,128–1,371	–	–
Assoc health physicist	2.8	2	2	1,100–1,337	32,088	32,088
Industrial hygiene engineering associate	3	3	3	1,100–1,337	45,288	45,948
Information officer I	1	1	1	1,074–1,305	15,288	15,660
Apprenticeship consultant	1.3	–	–	1,074–1,305	–	–
Safety engineer—petroleum	5.4	5	5	1,048–1,273	76,380	76,380
Safety engineer—elevators	18.3	19	19	1,048–1,273	278,325	282,867
Safety engineer—electrical	10.6	15	15	1,048–1,273	213,329	217,742
Safety engineer—construction	41.8	48	48	1,048–1,273	713,388	718,716
Safety engineer—pressure vessel	46.6	48	48	1,048–1,273	725,284	727,735
Safety engineer—mining	4.3	5	5	1,048–1,273	75,420	76,380
Safety engineer—industrial	49.3	60	60	1,048–1,273	875,028	886,314
Sr special investigator	0.2	–	–	950–1,155	–	–
Graduate legal asst	0.1	–	–	915–1,007	–	–
Graduate student asst	0.1	–	–	599–973	–	–
Supvng clerk I	1.9	2	2	676–821	19,704	19,704
Graphic artist	0.2	1	1	676–821	8,112	8,520
Sr legal steno	–	2	2	628–764	15,072	15,840
Sr steno	16.3	15	15	599–764	130,716	131,040
Sr clerk-typist	7	7	7	584–746	58,754	59,448
Student legal asst	0.3	–	–	535–717	–	–
Steno II	8.8	9.5	9.5	517–660	67,405	68,884
Clerk-typist II	27.3	37.5	37.5	480–644	242,035	249,026
Clerk II	2.7	2	2	480–584	14,016	14,016

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES

DIVISION OF INDUSTRIAL SAFETY—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
File clerk II	2.2	2	2	480–584	14,016	14,016
Account clerk II	1	1	1	480–584	6,386	6,700
Clerk-typist I	0.5	1	1	435–530	5,462	5,737
Temporary help	2.1	0.6	0.6	(11,811)	2,838	2,838
Totals, Authorized Positions	294.8	337.6	337.6	$3,844,089	$4,515,752	$4,573,437
DIVISION OF INDUSTRIAL WELFARE						
Industrial welfare commissioner (5) per diem	–	–	–	$25 day	$2,780	$2,780
Division chief	0.9	1	1	1,882–2,127	25,524	25,524
Asst division chief	1	1	1	1,439–1,750	21,000	21,000
Area supvr	2.9	3	3	1,243–1,512	53,488	54,359
Industrial welfare agent	38.2	40.5	40.5	1,074–1,305	616,846	622,898
Administrative asst I	1	1	1	927–1,183	12,176	12,786
Asst to director	0.7	–	–	927–1,128	–	–
Payroll auditor	0.2	–	–	676–821	–	–
Sr steno	14.4	14	14	599–764	120,660	121,104
Sr clerk-typist	5.1	6	6	584–746	50,704	51,024
Steno II	4.2	5	5	517–660	33,898	35,227
Clerk-typist II	3	3.5	3.5	480–644	22,318	23,072
Youth aid	0.2	–	–	(992)	–	–
Totals, Authorized Positions	71.8	75	75	$861,913	$959,394	$969,774
DIVISION OF LABOR LAW ENFORCEMENT						
Division chief	0.8	1	1	$1,882–2,127	$22,584	$23,712
Staff counsel II	0.2	1	1	1,548–1,882	22,584	22,584
Sr counsel	0.8	–	–	1,475–1,793	–	–
Asst division chief	1	1	1	1,475–1,793	21,516	21,516
Staff counsel I	0.8	6	6	1,405–1,708	115,704	117,384
Asst to chief	0.6	–	–	1,371–1,667	–	–
Attorney	4.2	–	–	1,337–1,626	–	–
Area administrator	4	4	4	1,305–1,587	76,176	76,176
Sr deputy labor commissioner	18.4	19	19	1,183–1,439	328,092	328,092
Deputy labor commissioner	51	52	52	1,074–1,305	805,756	809,178
Administrative asst I	1	1	1	927–1,183	13,536	14,196
Sr special investigator	10.3	12	12	950–1,155	159,545	162,277
Special investigator	0.3	7	7	863–1,048	72,492	76,020
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr steno	17.9	18	18	599–764	156,820	157,152
Sr legal steno	4.6	6	6	628–764	51,744	52,512
Sr clerk-typist	2.8	2	2	584–746	16,408	16,802
Sr clerk	2.4	2	2	584–710	16,656	16,968
Sr account clerk	1	1	1	584–710	7,218	7,578
Steno II	35.7	39.8	39.8	517–660	283,873	290,046
Legal steno	1.2	1	1	543–660	7,888	7,920
Clerk-typist II	20.2	23.8	23.8	480–644	158,101	161,614
Steno I	0.4	0.8	0.8	469–571	4,342	4,559
Temporary help	0.6	–	–	(3,529)	–	–
Totals, Authorized Positions	181.2	199.4	199.4	$2,021,531	$2,350,887	$2,376,138
DIVISION OF APPRENTICESHIP STANDARDS						
Member (14) per diem	–	–	–	$25 day	$3,360	$3,360
Div chief	1	1	1	1,882–2,127	25,524	25,524
Asst div chief	3.1	3	3	1,439–1,750	63,000	63,000
Coordinator	1	1	1	1,405–1,708	20,496	20,496
Area supvr	6.8	7	7	1,243–1,512	123,780	124,524
Coordinator II	1	1	1	1,243–1,512	18,144	18,144
Apprenticeship consultant	59.8	61	61	1,074–1,305	949,344	951,288
Adm asst I	1	1	1	927–1,183	13,536	14,196
Asst info officer	0.3	1	1	884–1,074	10,608	11,124
Supvng clerk II	1	1	1	783–950	11,400	11,400
Sr steno	9.5	10	10	599–764	85,384	86,064
Sr clerk-typist	3.2	3	3	584–746	25,560	25,560
Sr account clerk	1	1	1	584–710	8,112	8,520
Steno II	23.1	23.5	23.5	517–660	172,259	174,716
Clerk-typist II	9.1	9.5	9.5	480–644	65,374	65,967
Clerk II	1	1	1	480–584	7,008	7,008
File clerk II	1	1	1	480–584	7,008	7,008
Temporary help	0.2	0.3	0.3	(1,239)	1,703	1,703
Totals, Authorized Positions	123.1	126.3	126.3	$1,489,171	$1,611,600	$1,619,602

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SALARIES AND WAGES

DIVISION OF LABOR STATISTICS AND RESEARCH	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Div chief	1	1	1	$1,882–2,127	$25,524	$25,524
Sr research analyst	2.3	3	3	1,371–1,667	56,460	57,276
Research program supvr	1	–	–	1,243–1,512	–	–
Assoc research analyst	2	2	2	1,128–1,371	32,904	32,904
Asst econ analyst	5	4	4	927–1,128	54,144	54,144
Supvng clerk I	1	1	1	676–821	9,852	9,852
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Student asst	0.3	–	–	446–660	–	–
Clerk-typist II	3.8	4	4	480–644	26,416	27,038
Clerk II	5.7	6.5	6.5	480–584	45,091	45,241
Account clerk II	2.3	2	2	480–584	13,848	14,016
Student professional asst	0.2	–	–	435–530	–	–
Data Processing:						
Research program supervisor	0.7	–	–	1,243–1,512	–	–
Assoc DP systems analyst	1	1	1	1,128–1,371	15,660	16,452
Computer operations supvr II	1	1	1	1,128–1,371	16,254	16,452
Supervisor, EDP	1	1	1	1,128–1,371	16,188	16,452
Asst DP systems analyst	1	1	1	927–1,128	13,266	13,536
Computer operations supervisor I	1	1	1	927–1,128	11,726	12,327
Programmer II	3.9	4	4	927–1,128	47,688	49,816
Programmer I	–	1	1	801–927	9,858	10,356
Computer operator	3.8	3	3	660–801	28,699	29,106
Sr steno	1	1	1	599–764	8,736	8,736
Key data supervisor I	0.3	1	1	576–700	8,264	8,400
Keypunch supervisor I	0.5	–	–	548–666	–	–
Key data operator	3.7	7	7	497–605	48,445	49,576
Clerk II	1	–	–	480–584	–	–
Keypunch operator	3.2	–	–	473–576	–	–
Temporary help	0.2	0.4	0.4	(2,450)	3,500	3,500
Totals, Authorized Positions	50.9	48.9	48.9	$494,526	$518,647	$526,828
DIVISION OF FAIR EMPLOYMENT PRACTICES						
Commission members (7) per diem	–	–	–	$50 day	$39,000	$39,000
Division chief	1	1	1	1,882–2,127	25,524	25,524
Staff counsel II	0.2	1	1	1,548–1,882	22,584	22,584
Sr counsel	0.8	–	–	1,475–1,793	–	–
Asst division chief	1	1	1	1,475–1,793	20,666	21,516
Community relations officer	1	1	1	1,405–1,708	20,004	20,496
Area administrator	2	3	3	1,305–1,587	55,429	56,307
Education officer	1	1	1	1,183–1,439	17,268	17,268
Consultant	23.9	35	35	1,074–1,305	505,237	516,491
Administrative asst I	0.3	–	–	927–1,183	–	–
Asst information officer	1	1	1	884–1,074	12,888	12,888
Sr steno	1.1	2	2	599–764	16,799	17,208
Sr legal steno	1	1	1	628–764	9,168	9,168
Sr clerk-typist	1.8	1	1	584–746	7,008	7,368
Steno II	9.4	12.5	12.5	517–660	86,570	89,214
Clerk-typist II	6.1	7	7	480–644	46,975	48,007
Clerk II	1	1	1	480–584	7,008	7,008
Temporary help	–	0.5	0.5	(8,238)	2,703	2,703
Totals, Authorized Positions	52.6	69	69	$672,064	$894,831	$912,750
GRAND TOTALS, AUTHORIZED POSITIONS	1,386.5	1,505.9	1,505.9	$17,006,517	$19,291,065	$19,510,935

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1386.5	1505.9	1505.9	$17,006,517	$19,291,065	$19,510,935
Workload and Administrative Adjustments:						
Positions Established:						
Division of Industrial Safety:				SALARY RANGE		
Associate research analyst	–	2	–	1,128–1,371	27,370	
Stenographer II	–	1	–	517–660	6,657	–
Reduction in Authorized Positions:						
Division of Industrial Accidents:						
Chief counsel	–	–1	–1	1,793–2,179	–26,148	–26,148
Staff counsel	–	–1	–1	1,548–1,882	–18,576	–19,512
Staff counsel I	–	–2	–2	1,405–1,708	–33,720	–35,400
Division of Industrial Safety:						
Information officer I	–	–1	–1	1,074–1,305	–15,288	–15,660
Division of Industrial Welfare:						
Welfare agent	–	–0.5	–0.5	1,074–1,305	–6,444	–6,768
Division of Labor Law Enforcement:						
Staff counsel I	–	–1	–1	1,405–1,708	–16,860	–17,700
Special investigator	–	–7	–7	863–1,048	–72,492	–76,020
Sr legal steno	–	–1	–1	628–764	–7,536	–7,920
Steno II	–	–3.5	–3.5	517–660	–22,017	–23,139
Division of Labor Statistics and Research:						
Sr steno	–	–1	–1	599–764	–8,736	–8,736
Filled Positions Reclassified:						
Division of Industrial Accidents:						
Referee to referee-in-charge	–	(12)	(12)	1,793–2,179	12,000	26,760
Clerk-typist I/II to steno I/II	–	(1)	(1)	517–660	330	690
Division of Industrial Safety:						
Safety engr to sr safety engr	–	(5)	(5)	1,213–1,475	3,072	7,920
Division of Labor Law Enforcement:						
Sr spec inv to dep labor commissioner	–	(1)	(1)	1,074–1,305	638	1,356
Legal steno to sr legal steno	–	(1)	(1)	628–764	320	744
Clerk-typist I/II to sr clerk-typist	–	(1)	(1)	584–746	280	360
Division of Apprenticeship Standards:						
Sr steno to steno II	–	(1)	(1)	517–660	–772	–1,104
Division of Labor Statistics and Research:						
Clerk-typist I/II to sr clerk-typist	–	(1)	(1)	584–746	437	526
Division of Fair Employment Practices:						
FEP consultant to sr consultant	–	(1)	(1)	1,183–1,439	1,036	2,134
Administration:						
Jr staff analyst to asst mgt analyst	–	(1)	(1)	927–1,128	978	1,025
Stock clk to materials and store supvr I	–	(1)	(1)	614–746	192	374
Steno I/II to sr clerk-typist	–	(1)	(1)	584–746	168	180
Totals, Workload and Administrative Adjustments	–	–16	–19	–	–$175,111	–$196,038
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Division of Industrial Accidents:						
Sr legal steno to consultant and medical examiner	–	–	(1)	1,837–2,233	–	14,508
Referee to rating spec I	–	–	(1)	884–1,074	–	–8,904
Hearing reporter to rating spec I	–	–	(1)	884–1,074	–	–1,368
Division of Industrial Safety:						
Sr steno to safety engineer	–	(1)	(1)	1,048–1,273	2,880	4,308
Safety engineer to steno I/II	–	(2)	(2)	517–660	–15,132	–15,108
Division of Labor Law Enforcement:						
Dep labor comm to sr spec investigator	–	(1)	(1)	950–1,155	–638	–1,356
Division of Apprenticeship Standards:						
Area supvr to research prog supvr	–	(1)	(1)	1,243–1,512	–	–
Division of Fair Employment Practices:						
Consultant to staff counsel I	–	(1)	(1)	1,405–1,708	3,972	4,164

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Proposed New Positions—Continued						
Division of Conciliation:						
Conciliator	–	1	1	1,405–1,708	16,260	20,332
Division of Industrial Accidents:						
Member, medical advisory committee (7)	–	–		100 day	5,000	5,000
Referee		10	10	1,626–1,976	65,040	198,400
Hearing reporter	–	10	10	998–1,213	39,920	121,760
Rating specialist I	–	3	3	884–1,074	31,910	33,464
Sr legal steno	–	10	10	628–764	25,120	76,640
Clerk-typist II	–	10	10	480–644	19,200	60,100
Clerk-typist I/II	–	4	4	435–644	23,240	24,058
Division of Industrial Safety:						
Sr safety engr (elevators)	–	–	2	1,213–1,475		29,112
Safety engr (elevators)	–	–	9	1,048–1,273		113,184
Safety engr (pressure vessel)	–	–	3	1,048–1,273	–	37,728
Safety engr (industrial)			1	1,048–1,273		12,576
Clerk-typist II		–	4	480–644	–	23,640
Division of Industrial Welfare:						
Payroll auditor	–	1	1	676–821	8,112	8,520
Division of Labor Law Enforcement:						
Staff counsel I	–	–	1	1,405–1,708		16,860
Deputy labor commissioner	–		3	1,074–1,305	-	38,664
Special investigator		–	4	863–1,048		41,424
Sr legal steno			1	628–764	–	7,536
Steno II	–	–	3	517–660	–	19,080
Division of Apprenticeship Standards:						
Apprenticeship consultant		3	3	1,074–1,305	46,980	46,980
Steno II	–	2	2	517–660	15,816	15,816
Division of Labor Statistics and Research:						
Federal Research Project:						
Positions Effective to June 30, 1974:						
Research program supvr	–	1	1	1,243–1,512	18,144	18,144
Assoc research analyst		0.5	1	1,128–1,371	8,226	16,452
Asst economic analyst	-	1	1	927–1,128	13,536	13,536
Statistical clerk	–	1	1	582–707	8,364	8,484
Clerk-typist II	–	3.5	4	480–644	21,660	26,358
Clerk II	–	2	2	480–584	8,790	12,320
Account clerk II	-	2	2	480–584	11,820	12,750
Data Processing:						
Programmer II	–	2	2	927–1,128	22,248	23,352
Key data opr	–	2	2	497–605	12,228	12,840
Administration:						
Chief counsel		1	1	1,793–2,179	26,148	26,148
Info off I	–	1	1	1,074–1,305	15,288	15,660
Sr steno	–	1	1	599–764	8,736	8,736
Steno II	–	–	1	517–660	–	6,360
Other reclassification of vacant positions	–	(33)	(36)		–9,099	–9,997
Totals, Proposed New Positions	–	72	105	–	$453,769	$1,138,261
Totals, Adjustments	-	56	86	–	$278,658	$942,223
TOTALS, SALARIES AND WAGES	1,386.5	1,561.9	1,591.9	$17,006,517	$19,569,723	$20,453,158

Workmen's Compensation Insurance

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employers at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

Expenditure estimates for the budget year are based on the level of activity anticipated by the fund's management. Changes in economic conditions may result in corresponding changes in the various items of expense.

The budget data presented is information available as an annual operations report. As a public enterprise fund authorized by statutes, no budget detail is presented.

PROGRAM REQUIREMENTS	1971–72	1972–73	1973–74
Compensation Insurance *(State Compensation Insurance Fund)* [a]	$22,753,575	$26,262,300	$27,500,000

RECAPITULATION BY OBJECT

PERSONAL SERVICES	1971–72	1972–73	1973–74
Salaries and wages	$13,357,375	$14,382,900	$15,000,000
Staff benefits	1,551,980	1,777,300	1,900,000
Totals, Personal Services	$14,909,355	$16,160,200	$16,900,000
OPERATING EXPENSES AND EQUIPMENT			
Premium tax	$2,593,370	$2,825,000	$3,000,000
Other	5,250,850	7,277,100	7,600,000
Totals, Operating Expenses and Equipment	$7,844,220	$10,102,100	$10,600,000
TOTALS, EXPENDITURES [a]	$22,753,575	$26,262,300	$27,500,000

WORKMEN'S COMPENSATION BENEFITS FOR SUBSEQUENT INJURIES

Program Objectives

This program provides benefits for permanent disabilities in accordance with the provisions of Sections 4750–4755 of the Labor Code, which arise from industrial injury suffered by an employee who has suffered from a previous permanent disability.

Proposition 13, adopted at the 1972 General Election, empowers the Legislature to enact legislation to require the payment of death benefit awards to the state in cases where there are no heirs of the deceased employee or persons otherwise entitled to the benefit payment. Passage of legislation implementing this requirement would result in a reduction of General Fund support for workmen's compensation benefits for subsequent injuries.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Workmen's Compensation Benefits for Subsequent Injuries *(General Fund)*	$1,945,000	$2,274,000	$2,368,225

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Workmen's Compensation for Subsequent Injuries *(General Fund)*	$1,945,000	$2,274,000	$2,368,225

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$1,770,000	$2,004,000	$2,368,225
Allocations from Emergency Fund	210,000	270,000	–
Total Available	$1,980,000	$2,274,000	$2,368,225
Unexpended balance, estimated savings	–35,000	–	–
TOTALS, EXPENDITURES	$1,945,000	$2,274,000	$2,368,225

[a] The expenditure of these funds is not included in overall budget totals.

WORKMEN'S COMPENSATION FOR DISASTER SERVICE WORKERS

Program Objectives

To provide for the hospitalization and medical care of disaster service workers, and services of the Sta Compensation Insurance Fund in cases where disaster service workers are injured, as authorized by Chapt 10 of Part 1, Division 4 of the Labor Code.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Workmen's Compensation for Disaster Service Workers *(General Fund)*	$131,184	$88,600	$76,800

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Workmen's Compensation for Disaster Service Workers *(General Fund)*	$131,184	$88,600	$76,800

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund	1971–72	1972–73	1973–74
Budget Act appropriation	$110,000	$88,600	$76,800
Allocations from Emergency Fund	32,500	–	–
Total Available	$142,500	$88,600	$76,800
Unexpended balance, estimated savings	−11,316	–	–
TOTALS, EXPENDITURES	$131,184	$88,600	$76,800

STATE PERSONNEL BOARD

Program Objectives

The State Personnel Board is responsible for serving the personnel needs of state agencies and for providing leadership for these agencies in improvement of personnel practices and procedures. It is imperative that state agencies efficiently and effectively manage their programs under the authority of Article XXIV of the State Constitution and the merit system.

The State Personnel Board, within the framework of a merit system, conducts the majority of the state's recruitment efforts, develops examining techniques to select and rank qualified applicants, sets compensation rates and standards within funds authorized by the Legislature, provides departmental consultation on employee development and conducts training for management employees, and provides leadership in personnel management practices and procedures. The board also provides, under contract and on a fully reimbursable basis, technical personnel services to political subdivisions on request and administers a federally required merit system for local governmental employees.

Within the organizational structure of the State Personnel Board the Career Opportunities Development Program provides leadership, direction, and technical assistance in creating job opportunities for disadvantaged and minority persons within both the state and local governments. Through the Welfare Reform Act of 1971, additional responsibilities were assigned to the COD Program including the development, implementation, and operation of JOBS Program for welfare recipients; grants to cities and counties for local COD projects; and technical assistance to the state and local jurisdictions as well as increasing the level and scope of the program at the state level.

The State Personnel Board also provides the administrative framework for program management and staffing to accomplish the goals and programs currently assigned to the Advisory Coordinating Council on Public Personnel Management. The program areas administered by the council include the Intergovernmental Personnel Act of 1970, the Employment Opportunities Act of 1971, Title VIII of the Housing Act of 1964, and the Public Service Internship Program.

The State Personnel Board is the recipient of funds from the Advisory Coordinating Council on Public Personnel Management under the latter's IPA grant. These funds are to provide services for a selection consulting center and regional intergovernmental training centers. The selection consulting center provides consultative, research, and training services in the area of public personnel selection. The regional intergovernmental training centers are coordinated by a director whose efforts are to establish additional regional training centers throughout the State of California. The training centers are intended to be self-sustaining through tuition charges at the local level.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Employment services	$3,360,338	$3,735,654	$4,173,843
II. Personnel management services	853,417	964,038	1,090,667
III. Program development	1,170,952	1,329,384	1,472,467
IV. Career opportunities development	2,021,541	8,855,450	7,143,377
V. Local government services	1,038,891	1,881,018	1,789,644
VI. Program support for ACCPPM	101,600	265,937	144,800
VII. Administrative services—distributed to other programs	(2,365,724)	(2,583,856)	(2,473,334)
TOTALS, PROGRAMS	$8,546,739	$17,031,481	$15,814,798
Reimbursements:			
Federal	*–716,836*	*–233,155*	*–143,377*
Other	*–1,574,733*	*–2,675,666*	*–2,380,975*
Totals, Reimbursements	*–$2,291,569*	*–$2,908,821*	*–$2,524,352*
NET TOTALS, PROGRAMS *(General Fund)*	$6,255,170	$14,122,660	$13,290,446
Personnel man-years	508.2	553.5	569.2

I. EMPLOYMENT SERVICES

General Description

The Employment Services Program includes responsibility for recruiting, selecting and placing job candidates through a competitive process in order to meet the quantitative and qualitative personnel requirements of State agencies on a timely basis.

State government functions are geographically dispersed throughout the State and require a competent work force in many different occupations. A continuing need exists to fill vacancies resulting from attrition, the establishment of new programs and the expansion of existing programs. Vacancies must be filled in a timely manner with the best qualified persons available. Employment services must provide equal opportunities to persons without regard to cultural group or background. The California labor market requires continuing recruitment efforts in selected occupational areas.

This program includes all State Civil Service employment service functions conducted by the State Personnel Board. These functions include Program Planning and Development, List Establishment, Certification and Placement, Investigation and Medical Evaluation, Employment Information and Recruitment, and Program Evaluation.

STATE PERSONNEL BOARD—Continued

I. EMPLOYMENT SERVICES—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	187	177.9	177.9	$3,360,338	$3,735,654	$3,956,131
Workload adjustments	–	–	14.5	–	–	217,712
Totals, Employment Services	187	177.9	192.4	$3,360,338	$3,735,654	$4,173,843
General Fund				*3,330,873*	*3,697,854*	*4,113,625*
Reimbursements	*(2.5)*	*(2.5)*	–	*29,465*	*37,800*	*60,218*
Program Elements:						
1. Program planning and development	8.5	8.5	8.5	159,224	189,318	207,098
2. List establishment	109	101.4	107.9	2,118,075	2,346,697	2,586,316
3. Certification and placement	26	26	26.5	473,829	532,091	539,874
4. Investigation and medical evaluation	5.5	4.5	5	67,689	74,727	92,839
5. Employment information and recruitment	32.5	32	32	406,139	442,364	477,035
6. Program evaluation	5.5	5.5	12.5	135,382	150,457	270,681

1. Program Planning and Development

This element concentrates on improvement projects of the four major product or service areas of the Employment Services Program. The areas are: list establishment, employment information and recruitment, certification and placement, and investigative and medical evaluations.

The goal of list establishment projects is to develop planned, integrated examining approaches for state departments. Current objectives are: to conduct departmental selection needs surveys; to review and develop test plans for class series and occupational groups; to reduce repetitive testing for promotional group competitors; to increase the amount of "tryout" testing in order to improve the job relatedness of selection methods; to review and revise rules, policies, and legislation; and to provide for the implementation of improved selection methods.

The objective of employment information and recruitment projects is to develop program approaches in areas of manpower shortage and to enhance the recruitment of minority individuals to state service. Other objectives include the study and improvement of the methods by which employment information is distributed to the public.

The overall goal of certification and placement projects is to develop program approaches that will reduce the time required to meet the needs of state managers for hiring qualified personnel. Objectives include the delegation of certification responsibility where appropriate, the revision of layoff eligibility policy and procedures, the evaluation of alternatives to the Rule of 3, and revisions to the procedures by which the certification section operates and interrelates to data processing.

The objectives of investigative and medical evaluation projects include the review of the policy and procedural guidelines used to screen individuals from the selection process for either medical or criminal-related reasons; the evaluation and revision of medical standards and job-related physical requirements for the state work force; and the development of a proposal for a state occupational health center.

Output	1971–72	1972–73	1973–74
a. List establishment projects completed	118	154	15
b. Employment info and recruitment projects completed	11	21	2
c. Certification and placement projects completed	19	19	1
d. Investigative and medical evaluation projects completed	11	11	1
e. Numbers of medical consultations with SPB staff	–	–	250
Input			
Expenditures	$159,224	$189,318	$207,09
Personnel man-years	8.5	8.5	8.5

2. List Establishment

List Establishment includes all activities directly connected with placing persons on eligible lists. This begins with the analysis of the need for an examination and continues until the eligible list is actually established. This element provides for the planning of individual selection efforts to meet departmental needs. It also involves the application of selection techniques and research developments to specific examining situations. The major activities of this element are: test planning and management, test construction, test recruitment and publicity, test administration, conducting qualification appraisal panels and employee development appraisals, and test appeal and review.

The activities for test planning and management and test construction are presented collectively because they are closely related. The activities include: (1) the planning of job-related selection approaches that will (2) through a competitive process meet the qualitative and quantitative personnel requirements of state agencies. The activities performed include exam planning, determination of the need for new selection techniques, preparation of the exam announcement and needed board items, and conducting job analyses. In addition, new selection approaches and written test items are developed and existing written items and other instruments are reviewed for adequacy.

STATE PERSONNEL BOARD—Continued

I. EMPLOYMENT SERVICES—Continued

The activities of test recruitment and publicity are to identify logical competitive groups for specific examinations where manpower shortage is a concern, and to publicize these examinations to the potential competitors. Recruitment tours are held for classes where manpower shortage is of *extreme* concern.

The objective of test administration is to apply the results of exam planning and development—exam dates and conditions are announced; some exams are expedited; applications are reviewed; test booklets are typed, assembled, and distributed; rooms are reserved; candidates are scheduled to appear for written, oral, or performance testing; exams are proctored and scored; and candidates are allowed to protest and inspect key booklets and answer sheets.

The objective of conducting QAPs and EDAs is to evaluate the quality of examination competitor's personal qualifications, education, and experience on a competitive basis both in relation to other competitors and with the minimum qualifications established for the class.

The objective of test appeal and review is to respond to formal inquiries or complaints by competitors about the results of a specific exam. Some complaints will eventually be heard by the SPB, while most will be handled informally.

Output	1971–72	1972–73	1973–74
a. Exams calendared	2,000	2,000	2,000
b. Exams constructed	1,289	1,300	1,300
c. Written test items constructed	200	350	2,750
d. "Open" exam recruitment	80	80	80
e. Advertisements placed	2,761	2,761	2,761
f. Recruitment tours	6	6	6
g. SSEE and continuous and/or delegated testing classes	220	220	220
h. Applications received for centralized testing	206,000	220,000	220,000
i. Applications filed—field office testing	14,250	15,675	16,460
j. Delegated testing applications	33,600	35,000	35,000
k. Written test notice cards —centralized	92,600	95,000	95,000
l. Number of QAP/EDA competitors	38,400	44,000	44,000
m. QAP and EDA appeal correspondence	2,360	2,360	2,360
n. QAP and EDA Board appeals	420	420	420
o. CEA exams completed	53	60	70
Input			
Expenditures	$2,118,075	$2,346,697	$2,586,316
Personnel man-years	109	101.4	107.9

3. Certification and Placement

The objectives of this element are (1) to prepare and maintain ranked lists of eligibles, (2) to provide names of eligibles to appointing powers, (3) to screen and refer "reachable" eligibles in clerical and auditor classes for placement in metropolitan areas, and (4) to assist in placing employees displaced by layoff.

Output	1971–72	1972–73	1973–74
a. Field office hires	9,010	10,030	10,530
b. Certifications requested	44,000	48,000	48,000
c. Establish reemployment eligibility requests	1,122	1,150	1,150
Input			
Expenditures	$473,829	$532,091	$539,874
Personnel man-years	26	26	26.5

4. Investigations and Medical Evaluation

The objective of this element is to screen applicants with questionable medical and criminal records for applicability for specific jobs.

Output	1971–72	1972–73	1973–74
a. Investigations	17,000	18,000	18,000
b. Medical evaluation reviewed	3,200	3,200	3,200
Input			
Expenditures	$67,689	$74,727	$92,839
Personnel man-years	5.5	4.5	5

5. Employment Information and Recruitment

Large numbers of citizens, employees, students, counselors, and various organizations request information about state employment and state civil service. Program information is also supplied in response to inquiries from state officials, other public jurisdictions, and employee organizations.

The objective is to respond to information requests and to answer inquiries and complaints on an individual, personal basis through either personal contacts or by letter or phone.

Output	1971–72	1972–73	1973–74
a. Information counter contacts	605,000	665,500	698,800
b. Testing office information contacts	95,000	104,500	109,750
c. Employment information correspondence	30,000	30,000	30,000
Input			
Expenditures	$406,139	$442,364	$477,035
Personnel man-years	32.5	32	32

STATE PERSONNEL BOARD—Continued

I. EMPLOYMENT SERVICES—Continued

6. Program Evaluation

The program evaluation element consists of various studies and projects directed to determining the effectiveness of the major areas of the Employment Services Program. These areas are: list establishment, employment information and recruitment, certification and placement, and investigative and medical evaluation. Frequently an evaluation project will subsequently result in a program planning and development project.

Goals inherent to list establishment element are: (1) to increase the job relatedness of employee selection activity with emphasis on cultural fairness, and elimination of unnecessary requirements and obstacles; (2) to plan and encourage affirmative action within selection plans; (3) to reduce repetitive testing; (4) to be responsive to State management's employee selection needs.

The overall objective of list establishment projects is to evaluate the program's success in meeting the goals stated above. Projects are established to evaluate the effectiveness of individual exam plans to meet stated goals, and evaluation results are channeled to upcoming planning effort. A stated objective of this activity is to evaluate the programs through receiving, investigating, and resolving FEPC and EEOC complaints. A further objective is to visit and audit delegated-testing locations and programs to insure legal compliance and to encourage program improvements. Perhaps the most significant objective is to conduct validation studies to insure the job-relatedness of our selection devices.

The objective of employment information and recruitment projects is to analyze and evaluate the effectiveness of specific recruitment efforts or techniques, or to evaluate the methods by which the SPI distributes employment information to the public.

The objective of certification and placement projects is to evaluate existing certification rules and policies and to evaluate the internal operations of the certification section. Trial programs such as the delegated certification program and the rule of three ranks are evaluated.

The objective of investigation and medical evaluation projects is to evaluate our policies and methods for screening applications for either a medical problem or a criminal background. Consultations are held with state departments to discuss the application of medical standards to current employees.

Output	1971–72	1972–73	1973–74
a. Number of list establishment evaluation projects completed	57	75	75
b. Number of validation studies completed	–	–	50
c. EEOC and FEPC complaints and appeals	50	50	50
d. Number of local testing offices audited	80	80	80
e. Number of employees information and recruitment projects completed	5	5	5
f. Number of certification and placement projects completed	8	8	8
g. Number of investigation and medical evaluation projects completed	1	1	1
h. Medical consultations with state departments	–	–	500
Input			
Expenditures	$135,382	$150,457	$270,681
Personnel man-years	5.5	5.5	12.5

II. PERSONNEL MANAGEMENT SERVICES

General Description

The Personnel Management Services Program consists of responsibility for maintenance of the state classification and pay plan. Included in this function is the establishment, revision and abolishment of classes, development of allocation standards for individual classes, job audits, salary surveys, and salary adjustment recommendations.

In addition, the Personnel Management Services Program involves providing direct consultation and service in personnel matters to departments. The emphasis within the division is on increased involvement in departmental affairs to render optimum service and meet the personnel management needs of state service.

This consultative role is displayed in these examples of division operations:

1. Because of the limited nature of the personnel operation of many small departments, the division has set aside a significant amount of its budgeted time to provide the full range of personnel services to small departments and to act as a resource in the solution of their personnel problems.

STATE PERSONNEL BOARD—Continued

II. PERSONNEL MANAGEMENT SERVICES—Continued

2. Division personnel have worked closely with representatives of the Department of Mental Hygiene in developing an incentive pay plan coordinated with the recently implemented departmental reorganization.

3. In the 1972 Pay Program, division pay coordinators have attempted to eliminate some of the complexity of personnel transactions by returning to the simplified 2½ percent differential salary ranges.

4. Division staff, through early and on-going involvement, have aided in the orderly implementation of the reorganization of the Department of Justice.

These are illustrations of how the division is fulfilling its primary role and providing direct service to the state in the area of personnel management.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	41	42.6	42.6	$853,417	$964,038	$1,090,667
Program Elements:						
1. Personnel management	5.5	5.6	5.6	102,278	135,075	146,668
2. Classification and pay	22	23	23	471,645	521,790	597,781
3. Salary administration	13.5	14	14	279,494	307,173	346,218

1. Personnel Management

This element encompasses activities identified as general consultation and nonclassification and pay issues.

General consultation includes advice given to departments employees, and employee groups on problems such as employee morale, discipline and grievances, and organization and employee utilization; also, responses to information requests about civil service from outside contacts. Particular attention is devoted to consultation with small departments which may not have large enough personnel offices to provide all the personnel services the department requires.

Nonclassification and pay issues include coordination of miscellaneous matters between departments and the State Personnel Board. For instance, the assignment of a new workweek group to a particular class or the authorization to pay nightshift differentials.

Output	1971–72	1972–73	1973–74
a. Number of overtime authorizations	–	115	120
b. Number of one-year probationary periods established	–	37	40
c. Number of workweek group actions	–	184	185
d. Number of nightshift differentials established	–	20	20
Input			
Expenditures	$102,278	$135,075	$146,668
Personnel man-years	5.5	5.6	5.6

2. Classification and Pay

Activities included in this element are: annual classification review; position allocation; classification and pay issues; and general consultation for classification and pay.

Annual classification review includes all time devoted to the systematic survey of the use of the state classification plan by departments. For example, time spent in discussions, audits and analysis involved in the review of the use of teacher classes in state service is attributed to the annual classification review.

Position allocation includes development of class allocation standards and staffing ratios, and time devoted to job audits and review and analysis of information directly related to allocation of positions. For example, the request for a senior budget analyst allocation may result in a study of related positions in state service and a job audit before the allocation is either approved or denied.

Classification and pay issues includes establishment, revision and abolishment of classes and specifications, title changes, development of series specification, preparation and presentation of Board memos, and preparation and distribution of the pay letter.

General consultation in this area includes advice given to departments on the classification and pay aspects of organizational changes, negotiations with departments and employee groups, analysis of requests for transfer, demotion and reinstatement determinations, and establishment of policies and procedures for maintenance of the class history file. Particular attention is devoted to the consultation of small departments which may not have large enough personnel offices to provide all the personnel services the department requires.

STATE PERSONNEL BOARD—Continued

II. PERSONNEL MANAGEMENT SERVICES—Continued

Output	1971–72	1972–73	1973–74
a. Request for certification (625s processed)	–	2,000	2,000
b. Number of positions allocation projects	-	650	650
Classification and Pay Issues:			
c. Number of abolished classes	–	348	350
d. Number of new classes	–	558	560
e. Number of revised specs	–	513	520
f. Number of title changes	–	89	90
Input			
Expenditures	$471,645	$521,790	$597,781
Personnel man-years	22	23	23

3. Salary Administration

Salary administration consists of salary surveys, special salary studies, and the general salary program.

Salary surveys include the planning and carrying out of semiannual salary surveys. Salary survey time is usually spent in either Los Angeles or San Francisco collecting salary data.

Special salary studies include studies done on particular classes, the development of salary relationships, and analysis of salary inequities. The proposed development of a simplified compensation plan for the Division of Forestry will necessitate a special salary study. Projects are conducted for the Legislature, Governor's office, executive office, departments, and divisions. There are also self-initiated projects such as determinations for night shift differentials, overtime practices, and alternate range criteria.

General salary program includes analysis of salary data in terms of prevailing rates, internal relationships and recruitment problems, development of preliminary salary range recommendations for the State Personnel Board, projection of general salary adjustment needs and prevailing employee benefits and preparation of the salary recommendation report to the Governor and the Legislature.

Output	1971–72	1972–73	1973–74
a. Salary surveys	18	18	18
b. Special salary studies and projects	60	60	60
c. General salary program	1	1	1
Input			
Expenditures	$279,494	$307,173	$346,218
Personnel man-years	13.5	14	14

III. PROGRAM DEVELOPMENT

General Description

State Personnel Board developmental activities intended to improve the performance of the state work force are embraced by this program. Training needs are analyzed and training activities are developed to be taken over by user agencies. Courses are developed and given by the management development institute. The Personnel Board staff provides a focal point for statewide coordination and identification of useful new techniques for selection and development of state managers and the career executive assignment program provides a flexible means for appointing managers.

The employer-employee relations program provides a central information resource to departments and interprets laws, rules and policies relating to employer-employee relations.

Special studies, legislative analyses and rulemaking are carried out for the interpretation and application of laws and rules of personnel management. Questionable transactions are reviewed. Inquiries are answered on matters relating to employee status, benefits, and pay.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	36.6	30.6	30.6	$1,170,952	$1,281,660	$1,340,700
Workload adjustments	–	5	7.6	–	47,724	131,767
Totals, Program Development	36.6	35.6	38.2	$1,170,952	$1,329,384	$1,472,467
General Fund	–	–	–	*766,175*	*908,473*	*1,086,154*
Reimbursements	*(13)*	*(16)*	*(14)*	*404,777*	*420,911*	*386,313*
Program Elements:						
1. Special personnel services	4	4	4	85,867	90,989	92,190
2. Employee development	25.6	25	25.2	500,614	608,464	711,409
3. Employee status system	7	6.6	7	584,471	629,931	629,748
4. Employer-employee relations	–	–	2	–	–	39,120

STATE PERSONNEL BOARD—Continued

III. PROGRAM DEVELOPMENT—Continued

1. Special Personnel Services

Efforts expended under this element provide leadership and aid in developing, implementing, and evaluating policies and programs of employee compensation including benefits, conditions of employment, and health and safety. Major activities are special project work which can have broad potential impact on the state's personnel management system, legislative bill analyses, and information requests.

A representative list of special project work studied or under study include: a review of existing work week groups and the state's overtime system to determine the need for revision, a study to determine the need to revise the state's travel time compensation policy, and a major effort to determine the appropriateness of the state's method of conducting benefit surveys.

Legislative bills are analyzed to determine the effect on state service and prepare the State Personnel Board position on the legislative bills and amendments. Reviewed also are legislative bills to determine whether a formal analysis is needed and to provide consultation and expertise on bills relating to employee status, departmental organizations and civil service laws and rules.

Research and answers are provided for information requests from state employees, employee organizations, the Governor's office, the Legislature, other public jurisdictions in California and other states. These information requests are on such matters as compensation policies, employee benefits, and state job classifications and salaries.

Output	1971–72	1972–73	1973–74
a. Special project work	23	23	23
b. Number of bills analyzed	259	262	262
c. Information requests	844	850	850
Input			
Expenditures	$85,867	$90,989	$92,190
Personnel man-years	4	4	4

2. Employee Development

Employee Development consists of all activities related to the development of talents and abilities of state employees. The activities of this element are: organization and team development; manager selection and development; course and program development; and course and program implementation.

Efforts are to assist departments in organization and team development (the application of the behavorial and management sciences to the organizational process), meeting with department managers to diagnose organization and management problems as they relate to people; consultants, developmental packages and facilities to implement the solutions; to assist in developing internal resources; and to offer change consultation services. This might include any number of the following: process consultation, team building, problem solving, intergroup conflict resolutions, goal setting and organizational planning, job enrichment and career planning. Formerly called departmental training and employee development consultation.

Activities of manager selection and development include evaluation of the on-going CEA exam process, including the materials used in it; development of new approaches to selection of managers specifically for the CEA category; development of new approaches to compensation for CEA, including benefits; evaluation and development of alternatives to CEA conditions of employment such as termination. Activities also include consulting with department and SPB personnel concerning the CEA program. This function includes activities of CEA program consultation to PMSD in area of CEA criteria, and minimum qualifications for selection.

Course and program development includes the development of programs for increasing the professional capability of training and development staffs in state service as well as providing statewide vehicles for training support services, evaluation and defining needs. This also includes the preparation of programs and courses given by the Management Development Institute, special programs such as the State Alcoholism Program, model training policies, consultations on selection of facilities, the design of training systems, manpower planning studies and referral of consultants and other support services.

Course and program implementation includes those activities related to the coordination or actual presentation of a course or program including pilot programs and other activities associated with new programs and techniques, those activities related to hiring consultants, arranging for facilities and materials, publishing the program and coordinating the enrollment of the participants. Includes courses given at MDI.

Output	1971–72	1972–73	1973–74
a. Number of courses given—MDI	6	18	18
b. Number of course participants	1,000	3,600	3,600
c. Number of courses developed	4	6	3
Input			
Expenditures	$500,614	$608,464	$711,409
Reimbursements	*–362,893*	*–391,021*	*–386,313*
Personnel man-years	25.6	25	25.2

STATE PERSONNEL BOARD—Continued

III. PROGRAM DEVELOPMENT—Continued

3. Employee Status System

The major activities of this element include: Employee Status System Development; Personnel Transactions Review and Roster Maintenance; Seniority Computations; and Personnel Transactions Consultations.

The activities of the employee status system development are as follows: To evaluate the personnel transactions system; develop changes to simplify paper work; implement changes in policy, laws and rules; make recommendations for policy, law and rule changes; to coordinate the development and implementation of a personnel management information system. This includes working with the State Controller's office, Public Employees' Retirement System and departments to identify major problems affecting employees status, payroll, etc., and to develop improved methods for documenting and reporting personnel transactions. The job includes identifying laws, rules, and organizational processing system and recommend and implement appropriate changes.

The personnel transactions review and roster maintenance consists of coding, auditing and posting of personnel transaction documents to a computerized roster file for State of California civil service employees. Additionally a special review and process occurs for personnel transaction documents which are exceptions to established standards. A postaudit of delegated personnel actions occurs for the purpose of evaluating system problem areas. Seniority Computations are provided departmental managers for implementing reduction in force, reassignment of employees, program changes, and reorganization or other management initiated changes on a timely basis.

Personnel transactions consultation provides personnel transactions expertise to departmental personnel offices, employees, employer organizations and SPB staff. The personnel transactions such as appointments, separations, salary, fringe benefits, payroll have become more complex which requires more assistance in interpreting the law, rule and standards.

Output	1971–72	1972–73	1973–74
a. Number of procedure pages revised	498	400	400
b. Number of forms revised	1	1	2
c. Number of major procedures modified	1	2	3
d. Personnel Transaction Documents	163,766	165,000	165,000
e. Number of expectations processed	2,328	2,500	2,500
f. Number of employee records computed for seniority	30,170	30,000	30,000
g. Transaction inquiries	11,595	11,500	11,500
Input			
Expenditures	$584,471	$629,931	$629,748
Personnel man-years	7	6.6	7

4. Employer-Employee Relations

This element will provide consultant services in employer-employee relation matters to Personnel Board staff and state departmental personnel. Some activities include being a central information source for the state, analyzing employer-employee relations bills and committee requests for SPB positions to the Legislature and Governor, adding expertise to develop procedures for dealing with employee actions, and handling employee grievances. These grievances are not related to the program areas of punitive actions, selection, classification and pay, etc.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$39,120
Personnel man-years	–	–	2

IV. CAREER OPPORTUNITIES DEVELOPMENT

General Description

The career opportunities development unit was established in the State Personnel Board in 1968 to provide centralized leadership, direction and technical assistance in creating increased job opportunities for disadvantaged and minority persons within the state civil service system. The program's objectives are to: (1) identify and remove artificial barriers to employment, and (2) establish affirmative approaches for employing disadvantaged persons. These objectives are accomplished through job analysis, restructuring and development of new entry classifications; development of career ladders and lattices; reexamination of testing, selection and recruitment practices to insure that unnecessary barriers are eliminated and positive opportunities are provided; and development of training opportunities to facilitate career mobility and upgrading of all disadvantaged persons. As part of its activity, the Career Opportunities Development Program is also involved in experimental and demonstration

STATE PERSONNEL BOARD—Continued

IV. CAREER OPPORTUNITIES DEVELOPMENT—Continued

projects to develop new approaches and techniques on meeting modern public sector employment needs. Through this developmental effort, increased job opportunities for the disadvantaged, minorities, welfare recipients and women are being made available.

The Welfare Reform Act of 1971 assigned to the COD Program the additional responsibilities of developing, implementing and operating: (1) a JOBS program for welfare recipients, (2) a program of grants to cities and counties for local COD projects, (3) a technical assistance service to aid interested jurisdictions, and (4) an increased level and scope of program in the state civil service. Most of the effort is devoted to developing increasing numbers of entry and career job opportunities for the disadvantaged in the future through systematic review, restructuring and modernizing state and local public personnel policies, procedures and practices. Much of this activity is of a multiyear nature.

The elements of this program are: State Personnel Board support, state agency coordinators, local government program development, and welfare recipients jobs.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	17.3	24.5	24.5	$2,021,541	$8,622,295	$3,000,377
Workload adjustments	–	10.8	8.5	–	233,155	4,143,000
Totals, COD Program	17.3	35.3	33	$2,021,541	$8,855,450	$7,143,377
General Fund				–	*2,857,000*	*7,000,000*
Ch. 578, Statutes of 1971 (General Fund)				*1,304,705*	*5,695,295*	–
Federal reimbursements				*716,836*	*233,155*	*143,377*
Other reimbursements				–	*70,000*	–
Program Elements:						
1. State Personnel Board support	17.3	35.3	33	773,641	1,063,167	845,221
2. State agency coordinators	–	–	–	–	638,753	298,156
3. Local government program development	–	–	–	–	1,444,430	500,000
4. Welfare recipients jobs	–	–	–	1,247,900	5,709,100	5,500,000

1. State Personnel Board Support

This element includes all of the administration and development activity required in the management and support of the *entire program* (all four elements). Primary areas of responsibility, in addition to program operations relative to all components, are program development, equal employment opportunity compliance, affirmative action, ethnic data systems and analysis, enrollee training support, and specific personnel systems development activities in the areas of recruitment, testing and selection and training. This component is also responsible for the development of and participation in research and demonstration projects in the manpower and employment fields. Major activities include development of jobs for the disadvantaged in state and local jurisdictions, the development, funding, monitoring and evaluation of local COD projects and state department activities and the provisions of technical assistance and consultative services to all program participants. There is in operation at present a two-year (1972–1974) transitional employment project with a funding level of $298,028 and a one-year extension of a prior Department of Labor funded "Public Service Careers" support project with $78,000 for fiscal year 1972–73. (All personnel man-hours in the budget are assigned to this Unit. Other components are funded by contract services.)

Output	1971–72	1972–73	1973–74
a. Number of state COD classes	57	70	80
b. Number of state COD incumbents	1,919	2,400	2,400
c. Prior COD incumbents advanced into non-COD classes	770	1,270	2,000
d. Number of departments assisted in the development and evaluation of GEO/AA programs	3	15	25
Input			
Expenditures	$773,641	$1,063,167	$845,221
General Fund		*400,000*	*701,844*
WRA, Ch. 578/71—General Fund	*56,805*	*360,012*	–
Federal reimbursements	*716,836*	*233,155*	*143,377*
Other reimbursements	–	*70,000*	–
Personnel man-years	17.3	35.3	33

STATE PERSONNEL BOARD—Continued

IV. CAREER OPPORTUNITIES DEVELOPMENT—Continued

2. State Agency Coordinators

The COD Program was built and continues to operate on the basis that primary responsibility for and capacity to achieve program objectives rests with the individual departments that make the final organizational, staffing and hiring decisions. To facilitate participation of all departments, the COD Program provides: (1) consultative and technical assistance to all departments, (2) direct financial resources and intensive staff support to larger departments to provide for full-time departmental COD coordinators. Financial assistance to state agencies began prior to the Welfare Reform Act in eight agencies and has been continued and expanded to most major departments.

Output	1971–72	1972–73	1973–74
a. Number of state agencies with full-time COD coordinators	12	18	20
Input			
Expenditures [1]	–	$638,753	$298,156
General Fund	–	–	*298,156*
WRA, Ch. 578/71—General Fund	–	*638,753*	–

[1] Or encumbrances.

3. Local Government Program Development

The COD approaches that have achieved results in the state civil service have been viewed as having direct applicability to city and county personnel systems. The Welfare Reform Act, therefore, established a program for making direct financial grants to cities and counties to establish COD-type programs and approaches at the local level and provides for the same type of staff assistance and consultation services that are provided state departments.

Output	1971–72	1972–73	1973–74
a. Number of city projects funded	2	6	8
b. Number of county projects funded	2	8	10
Input			
Expenditures [1]	–	$1,444,430	$500,000
General Fund	–	*1,444,430*	*500,000*

[1] Or encumbrances.

4. Welfare Recipients Jobs

The COD approach to filling jobs has, in the past, been dependent on utilizing vacant positions that accrue through normal turnover. This has necessitated the employing agency to commit its budget resources from the very first day of training of a recipient or other disadvantaged persons. Since most employers prefer to hire "proven" workers and prefer not to hire welfare recipients and others who are disadvantaged, the COD Program has been only partially successful in the past in inducing employing departments to participate up to their potential. The Jobs for Welfare Recipients Program enables the full reimbursement of employer payroll costs during the initial training period. By funding in advance of the time that vacancies created by turnover occur and funding only the number of trainees that proven turnover data and projections will support, the Jobs for Welfare Recipients Program provides: (1) the necessary inducements to employing agencies and jurisdictions to hire substantially more recipients who complete training, and (2) greatly facilitates the amount and quality of training by permitting hiring of groups of trainees at one time rather than one by one as turnover permits. The funding of jobs in this manner has significantly enhanced the entire effort to employ welfare recipients, the disadvantaged and minority persons, an ongoing objective of the state, the State Personnel Board, and most public employers.

Output	1971–72	1972–73	1973–74
a. Number of recipients contracted for each year	1,000	2,000	1,860
b. Number of recipients placed into training each year	420	1,580	1,930
c. Number of recipients in unsubsidized jobs		615	2,088
d. Number of city/county jobs programs	1	19	35
e. Number of state department in jobs program	19	26	30
Input			
Expenditures [1]	$1,247,900	$5,709,100	$5,500,000
General Fund	–	*1,457,000*	*5,500,000*
WRA, Ch. 578/71—General Fund	*1,247,900*	*4,252,100*	–

[1] Or encumbrances.

STATE PERSONNEL BOARD—Continued

V. LOCAL GOVERNMENTAL SERVICES

General Description

The State Personnel Board helps provide a high quality of personnel management in local governmental agencies because many of these agencies are not able to independently meet certain of their personnel management needs at a desired level of economy and efficiency. Such jurisdictions need to be able to get expert, readily available, outside assistance at a reasonable cost, regardless of size or location of the jurisdiction or nature of the personnel service needed. This is accomplished through contracting personnel services.

Local jurisdictions are required to have a merit system approved by, or operated by, a central state agency as a condition of receiving federal funds under certain grant-in-aid programs. Merit systems services and merit system examining agency accomodates this requirement through full reimbursement by Public Health, Social Welfare, and Office of Emergency Services.

The State Personnel Board is also the recipient of funds from the Advisory Coordinating Council on Public Personnel Management under the latter's IPA grant. These funds are to provide a multitude of personnel and training services by the selection consulting center and regional intergovernmental training centers.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	80	100.8	100.8	$1,038,891	$1,474,301	$1,429,059
Workload adjustments	–	10	9	–	406,717	360,585
Totals, Local Governmental Services *(Reimbursements)*	80	110.8	109.8	$1,038,891	$1,881,018	$1,789,644
Program Elements:						
1. Contract personnel services—selection services	21.5	25.3	25.3	299,268	385,811	354,889
2. Contract personnel services—survey services	19.2	23.2	23.2	226,896	315,109	292,865
3. Merit systems services	27.3	33.8	33.8	373,835	510,231	512,957
4. Merit system examining agency	12	14.5	14.5	138,892	267,099	243,356
5. Selection consulting center	–	12	12	–	267,500	267,500
6. Regional intergovernmental training centers	–	2	1	–	135,268	118,077

1. Contract Personnel Services—Selection Services

Upon request, written and performance-type examinations are provided as part of the local agency selection process for all types of jobs. Interviews are planned and conducted. Advice and assistance are given on any phase of recruitment and selection. Complete recruitment and selection services are provided, primarily for specialized or high level jobs.

New and increased emphasis will be given to the continuing improvement of written test materials, especially with regard to establishing and improving validity and developing test items and methods geared to provide equal advantages to all cultural groups and backgrounds from which eandidates are drawn.

Output	1971–72	1972–73	1973–74
a. Agencies served	275	280	280
b. Number of exams	1894	2040	2040
Input			
Expenditures	$299,268	$385,811	$354,889
Reimbursements	*(299,268)*	*(385,811)*	*(354,889)*
Personnel man-years	21.5	25.3	25.3

2. Contract Personnel Services—Survey Services

At the request of local governmental agencies, a variety of technical personnel services are provided. These include the development, revision or review of position classification plans, pay plans, and employee benefit programs. Consultation and assistance is provided for the development of personnel ordinances, rules, and procedures. Similarly, advice and consultation on staff development, employee problems, and a variety of personnel management subjects is available.

Output	1971–72	1972–73	1973–74
a. Agencies serviced	64	79	79
b. Positions studied	6500	8500	8500
Input			
Expenditures	$226,896	$315,109	$292,865
Reimbursements	*(226,896)*	*(315,109)*	*(292,865)*
Personnel man-years	19.2	23.2	23.2

STATE PERSONNEL BOARD—Continued

V. LOCAL GOVERNMENTAL SERVICES—Continued

3. Merit Systems Services

Under contract with the State Department of Social Welfare, the State Department of Public Health and Office of Emergency Services, comprehensive merit system programming is provided for city and county welfare, health, and civil defense departments. Federal statutes require the maintenance of these systems and Chapter 1283, Statutes of 1969 transferred responsibility for their administration to the State Personnel Board from the Department of Social Welfare.

By July 1, 1973, about 49,000 employees in approximately 175 city and county health, welfare, and civil defense departments will be under merit system coverage. Over 60 percent of this total group are professional or highly skilled technical personnel.

The board has delegated responsibility for merit system administration to the civil service commissions in 18 cities and counties which have agreed to meet federal-state standards as set forth in local agency personnel standards. About 80 percent of all local health, welfare, and civil defense employees are in these 18 local government entities. The delegated program requires the development and maintenance of standards; review and approval of relevant local civil service rules; periodic audits of local programs to assure conformity to standards; annual salary surveys; and evaluation of requests for delegation to additional city and county civil service systems.

The board directly administers a complete merit system operation for 40 county welfare departments plus a somewhat smaller number of city and county health and disaster agencies. In administering this system, the board develops and maintains personnel classification and salary plans; recruits, examines and establishes lists of persons qualified for employment and certifies names for appointment; delegates responsibility to some local agency departments for administration of examinations and audits local agency performance; processes appeals from disqualification on examination, or from disciplinary action by local agencies; and reviews, analyzes, and processes personnel transactions from the merit system jurisdictions and maintains applicable personnel records.

Output	1971–72	1972–73	1973–74
a. Local agency staff in approved merit systems	38,046	41,511	45,30
b. Local agency staff in interagency merit systems	7,017	7,635	8,31
c. Interagency merit systems transactions	43,244	47,234	51,60
Input			
Expenditures	$373,835	$510,231	$512,95
Reimbursements	*(373,835)*	*(510,231)*	*(512,95*
Personnel man-years	27.3	33.8	33

4. Merit System Examining Agency

This element accomplishes the recruitment, the examining, and the establishment of lists of persons qualified for employment in city and county welfare, health, and civil defense departments.

Output	1971–72	1972–73	1973–74
a. Applications processed	10,335	11,000	11,50
b. Written test participants	4,339	4,500	4,75
c. QAP participants	1,793	1,900	2,10
d. Lists established	898	925	95
Input			
Expenditures	$138,892	$267,099	$243,35
Reimbursements	*(138,892)*	*(267,099)*	*(243,356*
Personnel man-years	12	14.5	14.

5. Selection Consulting Center

The center will provide consultative, research and training services in the area of public personnel selection. This will be accomplished through a small staff of experienced consultants and through a pooling of resources and intensive intergovernmental cooperation. This program is funded through an IPA grant of $200,000 administered by the Advisory Coordinating Council on Public Personnel Management and anticipated reimbursements from local jurisdictions of $67,500.

NEED FOR PROGRAM

Increased Government Employment

State and local government employment will rise from 7.7 million in 1965 to a level of approximately 11.4 million by 1975—an increase of 48 percent. Total recruiting needs are estimated at 2.5 million persons over the 10-year period. Nothing similar to this critical manpower situation has even been faced before by state and local governments and the strain on selection systems will be enormous.

STATE PERSONNEL BOARD—Continued

V. LOCAL GOVERNMENTAL SERVICES—Continued

Stricter Laws Regarding Employee Selection Procedures

The Equal Employment Opportunity Commission has stated that "it has also been clear that in many instances persons are using tests as the basis for employment decisions without evidence that they are valid predictors of employee job performance".

In response to these and other findings the EEOC issued "Guidelines on Employee Selection Procedures" to aid in determining whether selection programs conform with obligations of Title VII of the Civil Rights Act of 1964 and accepted professional standards.

The "State of the Art" of Selection Systems in California

A recent survey of over 300 local California jurisdictions conducted by an arm of the California Fair Employment Practices Commission concluded: "that many local government jurisdictions would be hard pressed to meet the test evaluation guidelines being applied in connection with Title VII of the 1964 Civil Rights Act (EEOC Guidelines)."

Short Supply of Available Expertise and Experience in Technical Personnel Selection Areas

As noted above, a survey of California jurisdictions revealed that in many jurisdictions responsibility for personnel selection was assigned to persons with no special education or experience in the field, and few jurisdictions have a viable personnel research function.

Major activities of the selection consulting center are: the conduct and preparation of training courses; consulting, and liaison, and information exchange relating to technical personnel selection practices, techniques and new developments; and the application of applied research in identifying and solving problems through test validation studies, program evaluation, and research studies.

Output	1971–72	1972–73	1973–74
a. Number of training courses prepared	–	2	2
b. Number of training courses given	–	6	6
c. Number of training participants	–	90	90
d. Number of test validity studies	–	10	10
e. Number of selection programs evaluated	–	7	7
f. Number of research studies	–	5	5
g. Number of selection procedure manuals developed	–	3	3
Input			
Expenditures	–	$267,500	$267,500
Reimbursements	–	*(267,500)*	*(267,500)*
Personnel man-years	–	12	12

6. Regional Intergovernmental Training Centers

The operations of intergovernmental training centers are initially funded through an Intergovernmental Personnel Act grant made to the Advisory Coordinating Council on Public Personnel Management. This grant was awarded to begin the establishment of several regional training centers which eventually will become self-sustaining through tuition charges. This grant was awarded to the State Personnel Board and the office of the director, regional training centers was established through grant funding to provide necessary coordination between all of the centers as well as the establishment of new centers. The office of the director, regional training centers has evolved with the establishment of the initial centers and the anticipation of the establishment of additional centers throughout the State of California. The following items reflect to some degree the efforts of the director's office:

a. It is the responsibility of the director to establish regional training centers in those communities where (a) the need is felt by members of the community or (b) the director feels that there is a lack of training opportunities. The establishment of these centers consists of initial meetings to acquaint managers in the area with the potential for a center, meetings with elected officials to make them aware of the advantages, both financial and personnelwise, and the distribution and step-by-step guidance to accomplish the signing of the joint powers agreement.

b. With the establishment of the centers, the director's office serves as the allocation distribution point for the IPA funds developed as a result of proposal acceptance.

c. The director's office acts as a resource for the centers in their dealings with state agencies by providing liaison with Sacramento-based agencies and their statewide branches.

d. The director's office arranges statewide state agency publicity for special center programs that may have a limited interest in the regional center's particular geographical area.

e. The director's office leads in the development of innovative pilot projects which may then be used for statewide distribution by the centers. In some instances programs are either of limited interest in a particular geographic area and are better developed at the state level than by a particular center in view of their limited interest. Development of these projects and their implementation at selected centers can fill needs not met at the present time.

Output	1971–72	1972–73	1973–74
a. Regional training centers funded	–	4	5
Input			
Expenditures	–	$135,268	$118,077
Reimbursements	–	*(135,268)*	*(118,077)*
Personnel man-years	–	2	1

STATE PERSONNEL BOARD—Continued

VI. PROGRAM SUPPORT FOR ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT (ACCPPM)

General Description

On a reimbursed basis the State Personnel Board provides staffing and overhead support functions to accomplish the goals and objectives of the ACCPPM. These elements of the ACCPPM programs reflect activities intended to strengthen personnel programs at various levels of government in California through the provision of grant money for developmental projects in personnel administration; to provide training and education for the public service; and to monit the effectiveness and improve the manpower in publ service projects.

Elements of the council support include: the Inte governmental Personnel Act (IPA) of 1970, th Employment Opportunities Act of 1971, communit development, Title VIII of the Housing Act of 196 and the Public Service Internship Program.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4	5	5	$101,600	$101,266	$98,993
Workload adjustments	–	9	2.4	–	164,671	45,807
Totals, Program Support for ACCPPM *(Reimbursements)*	4	14	7.4	$101,600	$265,937	$144,800
Program Elements:						
1. IPA grants administration	2.3	4.5	4.2	$64,024	$91,741	$83,751
2. Employment opportunities evaluation	1	6.3	–	23,114	112,798	–
3. Community development, Title VIII	–	1.7	1.7	–	29,190	28,841
4. Public Service Internship Program	0.7	1.5	1.5	14,462	32,208	32,208

1. IPA Grants Administration

The element includes overall programmatic work, setting of standards and guidelines, coordination of grant applications, and evaluation of accomplishment of grantees.

OUTPUT	71–72	72–73	73–74	1971–72	1972–73	1973–74
a. Number of grants requested	98	115	115	–	–	–
b. Federal funds requested	–	–	–	$3,729,614	$5,387,265	$5,387,265
c. Number of grants funded	22	32	40	–	–	–
d. Federal funds granted	–	–	–	1,007,000	1,203,000	1,440,000

Input	1971–72	1972–73	1973–74
Expenditures	$64,024	$91,741	$83,751
Reimbursements	*(64,024)*	*(91,741)*	*(83,751)*
Personnel man-years	2.3	4.5	4.2

2. Employment Opportunities Evaluation

This element includes activities relating to the development and evaluation of plans for public service manpower programs in California under the Employment Opportunities Act of 1971. This program wi conclude in June 1973 with a comprehensive stat plan and budget for public service employment an operating procedures for implementing such a plan.

Input	1971–72	1972–73	1973–74
Expenditures	$23,114	$112,798	
Reimbursements	*(23,114)*	*(112,798)*	
Personnel man-years	1	6.3	

STATE PERSONNEL BOARD—Continued

VI. PROGRAM SUPPORT FOR ADVISORY COORDINATING COUNCIL ON PUBLIC PERSONNEL MANAGEMENT (ACCPPM)—Continued

3. Community Development, Title VIII

This program is placed with the Governor's office and ACCPPM is reimbursed on a contract basis for administering the program. Essentially objectives are to administer grants in aid to varying levels of government to provide training to persons engaged in community development.

Output	1971–72	1972–73	1973–74
a. Number of grant contracts funded	17	11	15
Input			
Expenditures	–	$29,190	$28,841
Reimbursements	–	*(29,190)*	*(28,841)*
Personnel man-years	–	1.7	1.7

4. Public Service Internship Program

The Public Service Internship Program provides a clearinghouse of information about internships, a central coordinating agency which will solicit financial support, an organization which will initially help to fund worthy demonstration projects, a technical assistance resource and a base upon which the internship concept may expand.

The overall output will be the development of an active central coordinating agency for public service internship programs in this State. Such coordination shall include liaison, informational exchange, and technical assistance. Tangible products emanating from this program are a conference, pilot internship projects, a brochure, and various communication mechanisms.

Input	1971–72	1972–73	1973–74
Expenditures	$14,462	$32,208	$32,208
Reimbursements	*(14,462)*	*(32,208)*	*(32,208)*
Personnel man-years	0.7	1.5	1.5

VII. ADMINISTRATIVE SERVICES

Need

All programs require leadership and administrative support in order that their objectives may be met efficiently and economically.

Objectives

To provide leadership and administrative support for efficient fulfillment of the State Personnel Board programs.

General Description

Board and Hearing Offices

A five-person board is appointed by the Governor for 10-year terms. The board provides policy direction of the state civil service system through its authority to review and modify recommended actions of the staff. Public hearings are held by the board for the purpose of maintaining an efficient and up-to-date merit system, responsive to the needs of state managers. The board provides an appeal process for all employees and applicants who believe they are arbitrarily or unjustly treated by the Personnel Board staff.

Executive and Program Management

Program management is provided through the executive office.

Support Activities

A variety of support activities have been centralized to give the economies which result from such centralization. Included are staff and business services, data processing, accounting and budgeting, personnel, roster maintenance, word processing center, mail and duplicating, files, and the graphic artist.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	142.3	132.3	132.3	$2,365,724	$2,555,856	$2,347,484
Workload adjustments	–	5	13.5	–	28,000	125,850
Totals, Administrative Services	142.3	137.3	145.8	$2,365,724	$2,583,856	$2,473,334
General Fund	–	–	–	*2,365,724*	*2,555,856*	*2,413,116*
Reimbursements	–	*(–5)*	*(–8)*	–	*28,000*	*60,218*
Distributed to Other Programs:						
I. Employment services	–91.4	–87.6	–93	–$1,466,748	–1,601,990	–1,625,587
II. Personnel Management services	–9.1	–8.8	–10	–378,515	–413,416	–267,072
III. Program development	–41.8	–40.9	–42.8	–520,461	–568,450	–580,675
Net Administration	–	–	–	–	–	–

STATE PERSONNEL BOARD—Continued

VII. ADMINISTRATIVE SERVICES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	508.2	529.1	529.1	$4,763,924	$5,430,941	$5,547,354
Workload and administrative adjustments	–	1.3	–12	–	7,499	–125,990
Proposed new positions	–	38.5	67.5	–	452,546	759,827
Totals, Adjustments	–	39.8	55.5	–	$460,045	$633,837
Totals, Salaries and Wages	508.2	568.9	584.6	$4,763,924	$5,890,986	$6,181,191
Estimated salary savings	–	*–15.4*	*–15.4*	–	*–111,226*	*–114,085*
Net Totals, Salaries and Wages	508.2	553.5	569.2	$4,763.924	$5,779,760	$6,067,106
Staff benefits	–	–	–	568,475	783,466	819,059
Total, Personal Services	508.2	553.5	569.2	$5,332,399	$6,563,226	$6,886,165
OPERATING EXPENSES AND EQUIPMENT						
General expense				$369,503	$512,979	$539,434
Printing				56,880	71,000	74,795
Communications				200,452	276,764	277,406
Travel—in-state				175,222	263,354	279,099
Travel—out-of-state				1,325	12,800	13,306
Consultant services				750,383	842,903	697,195
Data processing				42,763	11,515	14,699
Facilities operation				326,624	537,398	584,949
Equipment				43,288	67,904	60,926
SPECIAL ITEMS OF OPERATING EXPENSE						
WRA—supplemental welfare grants				1,247,900	5,709,100	5,500,000
WRA—state agencies coordinators				–	638,753	298,156
WRA—local government program development				–	1,444,430	500,000
Totals, Operating Expenses and Equipment				$3,214,340	$10,388,900	$8,839,965
CONSOLIDATED DATA CENTER				–	79,355	88,668
Totals, Expenditures				$8,546,739	$17,031,481	$15,814,798
Reimbursements:						
Federal				*–716,836*	*–233,155*	*–143,377*
Other				*–1,574,733*	*–2,675,666*	*–2,380,975*
Totals, Reimbursements				–$2,291,569	–$2,908,821	–$2,524,352
Net Expenditures *(General Fund)*				$6,255,170	$14,122,660	$13,290,446

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$4,973,495	$8,123,636	$13,290,446
Chapter 578, Statutes of 1971, Welfare Reform Act	7,000,000	–	–
Prior Year Balance Available:			
Chapter 578, Statutes of 1971, Welfare Reform Act	–	5,695,295	–
Allocation for salary increase	–	268,132	–
Allocation for health benefits	–	35,597	–
Total Available	$11,973,495	$14,122,660	$13,290,446
Balance available in subsequent year	–5,695,295	–	–
Unexpended balance, estimated savings	–23,030	–	–
TOTALS, EXPENDITURES	$6,255,170	$14,122,660	$13,290,446

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$307	$350	$350

STATE PERSONNEL BOARD

SALARIES AND WAGES

BOARD	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Board member	5	5	5	$10,584	$52,920	$52,920
Asst secretary	1	1	1	1,793–2,179	22,584	23,723
Hearing officer	1.5	1.5	1.5	1,793–2,179	39,222	39,222
Hearing reporter	1.5	1.5	1.5	998–1,213	20,844	20,844
Steno II	1.5	1.5	1.5	517–660	9,982	10,475
Clerk-typist I	–	1	1	435–530	6,360	6,360
Totals, Authorized Positions	10.5	11.5	11.5	$139,883	$151,912	$153,544
ADMINISTRATION						
Executive officer	1	1	1	$2,233–2,625	$29,925	$31,149
Asst executive officer	1	1	1	1,929–2,346	28,152	28,152
Secretary II	0.4	–	–	764–927	–	–
Supvng clerk I	0.4	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	7,696	8,080
Totals, Authorized Positions	3.8	4	4	$83,834	$75,625	$77,233
EMPLOYMENT SERVICES DIVISION						
Administration:						
Medical officer	0.5	0.5	0.5	$2,127–2,586	$15,516	$15,516
Principal personnel analyst	1	1	1	1,667–2,026	23,439	24,312
Supvng personnel analyst	0.8	1	1	1,512–1,837	19,844	20,834
Sr personnel analyst	0.1	1	1	1,371–1,667	20,004	20,004
DP manager I	0.4	–	–	1,243–1,512	–	–
Staff personnel analyst	0.3	1	1	1,243–1,512	15,164	15,924
Assoc personnel analyst	0.4	–	–	1,128–1,371	–	–
Recruitment rep	0.4	–	–	1,128–1,371	–	–
Asst personnel analyst	0.7	2	2	927–1,128	23,120	24,352
Jr staff analyst	0.1	–	–	764–927	–	–
Supvng clerk I	0.3	–	–	676–821	–	–
Sr steno	0.8	1	1	599–764	8,736	8,736
Sr clerk-typist	1.5	1	1	584–746	8,328	8,520
Sr clerk	0.8	–	–	584–710	–	–
Steno II	0.1	1	1	517–660	6,852	7,188
Clerk-typist II	3	1	1	480–644	7,008	7,368
Clerk-typist I	–	–	–	435–530	–	–
Departmental Employment Services:						
Principal personnel analyst	0.3	–	–	1,667–2,026	–	–
Supvng personnel analyst	1	1	1	1,512–1,837	21,870	22,044
Sr personnel analyst	3.7	3	3	1,371–1,667	56,524	57,860
DP manager I	0.6	–	–	1,243–1,512	–	–
Staff personnel analyst	3.7	3	3	1,243–1,512	48,410	49,926
Assoc DP systems analyst	0.3	–	–	1,128–1,371	–	–
Assoc personnel analyst	7.8	3	3	1,128–1,371	44,704	46,114
Recruitment rep	0.1	–	–	1,128–1,371	–	–
Asst personnel analyst	6.9	6	6	927–1,128	72,542	74,828
Personnel asst III	0.1	–	–	783–950	–	–
Jr staff analyst	3.8	3	3	764–927	28,515	29,946
Adm trainee	3.4	2	2	728–884	19,776	20,220
Clerk-typist II	1.6	3	3	480–644	20,122	20,716
Clerk-typist I	0.3	–	–	435–530	–	–
Test Assembly and Editing:						
Sr personnel analyst	–	–	–	1,371–1,667	–	–
Staff personnel analyst	0.7	1	1	1,243–1,512	16,254	17,064
Supvng clerk I	1.8	2	2	676–821	19,514	19,704
Sr steno	0.1	–	–	599–764	–	–
Test techn I	0.7	1	1	628–764	9,168	9,168
Clerk-typist II	3.9	4	4	480–644	28,032	28,032
Test techn trainee	1.2	2	2	517–628	13,252	13,907
Clerk II	2.8	3	3	480–584	21,024	21,024
Clerk-typist I	0.4	–	–	435–530	–	–
Test Arrangements and Scoring:						
Supvng clerk II	1.1	1	1	783–950	11,400	11,400
Supvng clerk I	1.1	1	1	676–821	9,852	9,852
Sr clerk-typist	0.1	1	1	584–746	8,520	8,520
Sr clerk	2.5	2	2	584–710	17,040	17,040
Clerk-typist II	4.7	5	5	480–644	34,167	34,470
Clerk II	1.1	1	1	480–584	7,008	7,008
Clerk-typist I	0.3	–	–	435–530	–	–
Clerk I	0.1	–	–	415–505	–	–
Application Review:						
Supvng clerk II	1	1	1	783–950	11,400	11,400
Supvng clerk I	1.1	1	1	676–821	9,852	9,852
Sr clerk	2	2	2	584–710	17,040	17,040
Clerk-typist II	3.9	4	4	480–644	27,864	28,032
Clerk II	5.7	5	5	480–584	35,040	35,040
Clerk-typist I	1.1	2	2	435–530	10,972	11,528

STATE PERSONNEL BOARD—Continued

SALARIES AND WAGES

EMPLOYMENT SERVICES DIVISION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Certification:						
Personnel asst II	1.1	1	1	676–821	9,852	9,852
Sr clerk	2	2	2	584–710	17,040	17,040
Personnel asst I	0.7	1	1	584–710	8,520	8,520
Clerk-typist II	4	4	4	480–644	25,188	26,095
Clerk II	3	3	3	480–584	20,584	20,912
Clerk-typist I	1.3	2	2	435–530	10,880	11,428
Clerk I	0.3	–	–	415–505	–	–
Examination Administrative Services:						
Sr personnel analyst	0.8	1	1	1,371–1,667	20,004	20,004
Staff personnel analyst	0.8	1	1	1,243–1,512	18,144	18,144
Assoc personnel analyst	1.5	2	2	1,128–1,371	32,050	32,838
Asst personnel analyst	1.7	2	2	927–1,128	23,306	24,502
Jr staff analyst	0.2	1	1	764–927	9,694	10,188
Adm trainee	0.9	1	1	728–884	9,168	9,612
Supvng clerk I	0.8	1	1	676–821	9,852	9,852
Sr clerk-typist	1.3	2	2	584–746	16,208	16,592
Sr clerk	1.6	2	2	584–710	16,248	16,632
Clerk-typist II	2.6	4	4	480–644	25,014	26,144
Selection Program:						
Sr personnel analyst	0.6	1	1	1,371–1,667	16,452	17,268
Staff personnel analyst	0.8	1	1	1,243–1,512	17,925	18,144
Assoc personnel analyst	1.2	2	2	1,128–1,371	29,878	30,888
Asst personnel analyst	1.6	2	2	927–1,128	24,156	25,380
Clerk-typist II	0.8	1	1	480–644	7,008	7,008
Recruitment Program Services:						
Principal personnel examiner	0.3	–	–	1,667–2,026	–	–
Sr personnel analyst	1	1	1	1,371–1,667	16,724	17,560
Staff personnel analyst	0.3	–	–	1,243–1,512	–	–
Recruitment publications supvr	1	1	1	1,183–1,439	17,268	17,268
Assoc personnel analyst	0.4	1	1	1,128–1,371	13,756	14,436
Recruitment rep	1.3	1	1	1,128–1,371	16,452	16,452
Asst personnel analyst	3.4	2	2	927–1,128	24,704	25,612
Jr staff analyst	0.1	–	–	764–927	–	–
Adm trainee	1	2	2	728–884	18,120	19,002
Supvng clerk I	1.2	1	1	575–821	9,510	9,852
Sr steno	1	1	1	599–764	8,736	8,736
Editorial aid	1.5	2	2	628–764	15,904	16,704
Sr clerk	0.5	–	–	584–710	–	–
Sr infor clerk	0.3	–	–	584–710	–	–
Steno II	3.6	4	4	517–660	26,856	27,840
Clerk-typist II	2.5	2	2	480–644	12,943	13,243
Clerk II	0.5	–	–	480–584	–	–
Field Offices:						
San Francisco:						
Sr personnel analyst	0.1	1	1	1,371–1,667	19,204	20,004
Staff personnel analyst	0.9	–	–	1,243–1,512	–	–
Recruitment rep	1	1	1	1,128–1,371	16,452	16,452
Asst personnel analyst	1.2	1.5	1.5	927–1,128	17,538	18,420
Supvng clerk I	0.9	1	1	676–821	8,112	8,520
Sr clerk-typist	1.4	2	2	584–746	15,528	15,888
Clerk-typist II	4.1	3	3	480–644	18,681	19,603
Clerk II	0.4	–	–	480–584	–	–
Clerk-typist I	0.5	2	2	435–530	10,902	11,451
Los Angeles:						
Branch manager	1	1	1	1,243–1,512	18,144	18,144
Recruitment rep	0.9	1	1	1,128–1,371	13,536	14,196
Asst personnel analyst	0.2	–	–	927–1,128	–	–
Jr staff analyst	0.7	1	1	764–927	9,612	10,104
Adm trainee	0.8	1	1	728–884	9,168	9,612
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	2	2	2	584–746	16,536	16,938
Clerk-typist II	6	7	7	480–644	45,439	46,685
Clerk-typist I	0.6	–	–	435–530	–	–
Sacramento:						
Supvng clerk II	0.3	–	–	783–950	–	–
Supvng clerk I	0.4	1	1	676–821	8,112	8,520
Sr clerk-typist	0.4	1	1	584–746	8,256	8,520
Sr clerk	0.3	–	–	584–710	–	–
Sr information clerk	0.8	1	1	584–710	8,520	8,520
Clerk-typist II	1.5	2	2	480–644	14,016	14,016
Clerk II	2.2	3	3	480–584	19,810	20,444
Temporary help	22.1	14.5	14.5	(195,862)	93,040	93,040
Totals, Authorized Positions	183.4	176.5	176.5	$1,656,352	$1,696,475	$1,737,166

STATE PERSONNEL BOARD—Continued

SALARIES AND WAGES

PERSONNEL MANAGEMENT SERVICES DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Medical officer	0.1	–	–	$2,127–2,586	–	–
Principal personnel analyst	1	1	1	1,667–2,026	$24,312	$24,312
Supvng personnel analyst	1.8	2	2	1,512–1,837	44,088	44,088
Sr personnel analyst	2.9	4	4	1,371–1,667	75,420	78,083
Personnel management analyst	0.3	–	–	1,371–1,667	–	–
Staff personnel analyst	3.2	4	4	1,243–1,512	69,132	71,700
Assoc personnel analyst	5.8	4	4	1,128–1,371	61,836	63,294
Assoc management analyst	0.3	1	1	1,128–1,371	14,196	14,916
Asst personnel analyst	5.9	8	8	927–1,128	93,982	98,030
Asst management analyst	–	1	1	927–1,128	11,940	12,696
Personnel asst III	0.3	–	–	783–950	–	–
Jr staff analyst	3.4	5	5	764–927	50,474	52,464
Adm trainee	1.6	3	3	728–884	28,308	29,712
Supvng clerk I	1	1	1	676–821	9,852	9,852
Personnel asst II	0.3	–	–	676–821	–	–
Sr steno	1.1	1	1	599–764	7,596	7,966
Sr clerk-typist	0.3	–	–	584–746	–	–
Personnel asst I	0.2	–	–	584–710	–	–
Steno II	0.4	–	–	517–660	–	–
Clerk-typist II	3.7	4.5	4.5	480–644	30,948	31,248
Temporary help	6.2	–	–	(56,530)	–	–
Totals, Authorized Positions	39.8	39.5	39.5	$477,416	$522,084	$538,361
ADMINISTRATIVE SERVICES DIVISION						
Administration:						
Supvng personnel analyst	–	1	1	$1,512–1,837	$18,914	$20,004
Manager II	0.6	–	–	1,405–1,708	–	–
Chief	–	–	–	1,371–1,667	–	–
Sr personnel analyst	0.3	–	–	1,371–1,667	–	–
Personnel management analyst	0.1	–	–	1,371–1,667	–	–
DP manager I	0.3	–	–	1,243–1,512	–	–
Staff personnel analyst	0.5	1	1	1,243–1,512	18,144	19,044
Assoc management analyst	0.3	–	–	1,128–1,371	–	–
Acctg officer III	0.8	1	1	1,128–1,371	13,536	14,432
Acctg off II	0.3	–	–	927–1,128	–	–
Training asst	0.3	1	1	927–1,128	11,676	12,276
Asst management analyst	0.8	1	1	927–1,128	11,940	12,543
Supvng clerk II	1	1	1	783–950	11,400	11,400
Sr graphic artist	0.8	1	1	783–950	11,400	11,400
Personnel asst II	0.3	–	–	676–821	–	–
Materials and stores supvr I	0.8	1	1	614–783	8,952	8,952
Sr clerk-typist	1.4	2	2	584–746	17,040	17,040
Sr clerk	1	1	1	584–710	8,520	8,520
Personnel asst I	0.7	1	1	584–710	7,008	7,368
Sr acct clerk	1.1	1	1	584–710	8,520	8,520
Acctg techn	1	1	1	584–710	7,278	7,638
Clerk-typist II	1.5	2	2	480–644	12,943	13,243
Clerk-typist I	0.8	–	–	435–530	–	–
Data Processing:						
Staff DP systems analyst	0.3	–	–	1,243–1,512	–	–
DP mgr I	0.8	1	1	1,243–1,512	18,144	18,144
Assoc DP systems analyst	0.8	1	1	1,128–1,371	13,536	14,196
Supvr EDP	1	1	1	1,128–1,371	16,452	16,452
Tab operations supvr III	1	1	1	1,074–1,305	15,660	15,660
Programmer II [a]	3.5	3	3	927–1,128	37,738	38,955
Sr computer opr	2	1	1	764–927	15,950	11,259
Programmer trainee	1.1	2	2	728–842	18,301	19,191
Computer opr [a]	1	–	–	660–801	3,011	–
Sr clerk	1	1	1	584–710	8,520	8,520
Key data supvr I	0.5	1	1	576–700	8,400	8,400
Tab mach opr	2.9	3	3	556–676	22,458	23,178
Keypunch supvr I	0.5	–	–	548–666	–	–
Clerk-typist II	0.8	2	2	480–644	12,968	13,268
Key data opr	4.4	8	8	497–605	56,992	57,674
Keypunch opr	3.6	–	–	473–576	–	–
Clerk-typist I	1.5	2	2	435–530	10,770	11,313
Mail and Duplicating:						
Supvng clerk II	0.3	–	–	783–950	–	–
Duplicating mach supvr II	0.8	1	1	710–863	9,776	10,272
Materials and stores supvr I	0.3	–	–	614–783	–	–
Duplicating mach supvr I	0.9	1	1	614–746	8,418	8,844
Sr clerk	1	1	1	584–710	8,520	8,520
Duplicating mach opr II	5.3	5	5	530–644	38,490	38,640
Clerk II	5.8	6	6	480–584	41,556	41,880
Duplicating mach opr I	0.8	1	1	457–556	5,835	6,135
Clerk I	2.1	3	3	415–505	15,902	16,705

STATE PERSONNEL BOARD—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Clerical Services:						
Supvng clerk II	0.7	1	1	783–950	9,396	9,852
Sr graphic artist	0.3	–	–	783–950	–	–
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	2.4	3	3	584–746	24,048	24,408
Sr clerk	0.3	–	–	584–710	–	–
Composer opr	1	1	1	584–710	8,520	8,520
Clerk-typist II	10.9	5	5	480–644	33,354	33,654
Typewriter opr	0.9	11	11	530–644	81,822	83,958
Typewriter opr	0.1	1	1	530–644	6,646	6,980
Clerk II	2	2	2	480–584	14,016	14,016
Clerk-typist I	0.6	–	–	435–530	–	–
Roster:						
Personnel asst III	1	1	1	783–950	11,400	11,400
Personnel asst II	1	1	1	676–821	9,852	9,852
Sr clerk	2	2	2	584–710	16,800	17,040
Personnel asst I	3	3	3	584–710	25,560	25,560
Clerk-typist II	7.5	9	9	480–644	59,550	60,858
Clerk II	3.7	3	3	480–584	21,024	21,024
Clerk-typist I	2.3	3	3	435–530	16,232	17,050
Files:						
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Sr file clerk	1	1	1	584–710	8,520	8,520
Clerk II	5	5	5	480–584	35,040	35 040
Clerk I	0.7	1	1	415–505	5,985	6,060
Temporary help	24.2	4.9	4.9	(156,309)	30,970	30,970
Totals, Authorized Positions	131.3	120.9	120.9	$1,040,801	$993,107	$1,004,052
PROGRAM DEVELOPMENT DIVISION						
Administration:						
Principal personnel analyst	1	1	1	$1,667–2,026	$24,312	$24,312
Supvng personnel analyst	0.8	1	1	1,512–1,837	21,870	22,044
Training officer III	0.4	–	–	1,371–1,667	–	–
Merit systems consultant	0.8	1	1	1,371–1,667	20,004	20,004
Safety coordinator	0.3	–	–	1,273–1,548	–	–
Training officer II	0.3	–	–	1,243–1,512	–	–
Operations research specialist II	0.2	–	–	1,183–1,439	–	–
Personnel trng consultant	0.5	–	–	1,128–1,371	–	–
Assoc budget analyst	–	–	–	1,128–1,371	–	–
Training asst	0.3	–	–	927–1,128	–	–
Supvng clerk II	0.2	–	–	783–950	–	–
Jr staff analyst	0.3	–	–	764–927	–	–
Supvng clerk I	0.1	–	–	676–821	–	–
Sr steno	0.2	–	–	599–764	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	1.3	1	1	480–644	7,008	7,008
Steno I	0.1	–	–	469–571	–	–
Compensation and Transactions:						
Sr personnel analyst	0.8	1	1	1,371–1,667	17,560	18,444
Staff personnel analyst	1.5	3	3	1,243–1,512	49,726	51,927
Assoc personnel analyst	2.1	2	2	1,128–1,371	28,252	29,662
Asst personnel analyst	1.3	1	1	927–1,128	11,216	11,776
Personnel asst III	0.8	1	1	783–950	11,400	11,400
Jr staff analyst	0.7	1	1	764–927	9,427	9,899
Adm trainee	0.9	3	3	728–884	28,944	29,832
Personnel asst II	1.5	2	2	676–821	19,211	19,666
Sr clerk-typist	0.8	1	1	584–746	8,352	8,520
Steno II	0.6	1	1	517–660	6,360	6,684
Clerk-typist II	1.9	3	3	480–644	19,405	20,021
Training:						
Principal personnel analyst	0.6	1	1	1,667–2,026	20,004	21,000
Training officer III	0.8	1	1	1,371–1,667	19,044	20,004
Safety coordinator	0.8	1	1	1,273–1,548	18,576	18,576
Staff personnel analyst	0.3	–	–	1,243–1,512	–	–
Training officer II	1.3	2	2	1,243–1,512	34,868	35,704
Operations research specialist II	0.3	–	–	1,183–1,439	–	–
Assoc personnel analyst	0.4	–	–	1,128–1,371	–	–
Training officer I	0.1	1	1	1,128–1,371	16,452	16,452
Personnel trng consultant	1.2	1	1	1,128–1,371	16,122	16,452
Training asst	1.4	3	3	927–1,128	36,052	37,238
Supvng clerk II	0.6	1	1	783–950	9,396	9,852
Jr staff analyst	0.3	–	–	764–927	–	–
Adm trainee	1.1	1	1	728–884	10,104	10,608
Sr clerk-typist	1	2	2	584–746	15,920	16,632
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	4.2	4	4	480–644	27,079	27,710
Clerk-typist I	0.3	2	2	435–530	10,792	11,336
Temporary help	3.1	0.4	0.4	(20,766)	2,349	2,349

STATE PERSONNEL BOARD—Continued

SALARIES AND WAGES

	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
PROGRAM DEVELOPMENT DIVISION—Continued						
Career Opportunities Development:						
Supvng personnel analyst	0.8	1	1	1,512–1,837	21,783	22,044
Temporary help	15.5	23.5	23.5	(139,111)	376,726	376,726
Intergovernmental Personnel Act:						
Development of Public Service Internship Program:						
Establishment of Permanent Intergovernmental Training:						
Intergovernmental Center for Improved Personnel Selection:						
Advisory Coordinating Council on Public Personnel Management:						
Temporary help	4	5	5	(38,121)	52,683	52,683
Totals, Authorized Positions	59.4	73.9	73.9	$619,019	$979,517	$995,085
COOPERATIVE PERSONNEL SERVICES DIVISION						
Sacramento:						
Principal personnel analyst	1	1	1	$1,667–2,026	$24,312	$24,312
Sr personnel analyst	1.5	2	2	1,371–1,667	37,710	38,598
Staff personnel analyst	1.9	2	2	1,243–1,512	33,308	34,068
Assoc personnel analyst	4.1	6	6	1,128–1,371	86,042	89,466
Asst personnel analyst	5.2	6	6	927–1,128	68,508	71,960
Supvng clerk II	1	1	1	783–950	11,400	11,400
Jr staff analyst	3.6	4	4	764–927	37,567	39,402
Adm trainee	1.2	2	2	728–884	18,228	19,113
Supvng clerk I	0.9	1	1	676–821	9,285	9,738
Sr clerk-typist	3	3	3	584–746	25,368	25,560
Duplicating mach supvr I	0.9	1	1	614–746	8,146	8,556
Steno II	0.9	2	2	517–660	12,850	13,508
Clerk-typist I	7.8	8	8	480–644	51,574	53,234
Duplicating mach opr II	1	1	1	530–644	7,728	7,728
Clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist I	1.5	1	1	435–530	5,484	5,760
Clerk I	0.7	1	1	415–505	5,330	5,599
Los Angeles:						
Assoc personnel analyst	0.3	3	3	1,128–1,371	41,268	41,948
Asst personnel analyst	2.7	3	3	927–1,128	33,556	35,228
Jr staff analyst	1	1	1	764–927	9,168	9,612
Adm trainee	1.5	4	4	728–884	37,620	38,562
Supvng clerk I	1	1	1	676–821	8,520	8,952
Sr clerk-typist	0.7	2	2	584–746	14,016	14,736
Clerk-typist II	3.3	4	4	480–644	25,800	26,739
Duplicating machine operator II	1	1	1	530–644	7,728	7,728
Temporary help	4	6.3	6.3	(32,575)	53,714	53,714
Totals, Authorized Positions	52.7	68.3	68.3	$487,293	$681,238	$702,229
MERIT SYSTEM DIVISION						
Supvng personnel analyst	0.8	1	1	$1,512–1,837	$21,522	$22,044
Merit systems consultant	0.3	–	–	1,371–1,667	–	–
Staff personnel analyst	1	1	1	1,243–1,512	18,144	18,144
Assoc personnel analyst	3.6	3.5	3.5	1,128–1,371	52,897	54,369
Asst personnel analyst	4.6	5	5	927–1,128	60,827	63,213
Personnel asst III	1	1	1	783–950	11,400	11,400
Jr staff analyst	1.2	1	1	764–927	9,168	9,612
Adm trainee	0.2	1	1	728–884	9,024	9,464
Sr steno	0.2	1	1	599–764	9,168	9,168
Sr clerk-typist	0.5	1	1	584–746	7,104	7,464
Personnel asst I	2.1	4	4	584–710	32,412	32,796
Student research asst	–	1	1	480–584	6,210	6,210
Steno II	2.8	3	3	517–660	20,888	21,553
Clerk-typist II	6	8.5	8.5	480–644	54,951	56,811
Clerk II	1.4	1.5	1.5	480–584	10,260	10,428
File clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist I	0.3	–	–	435–530	–	–
Temporary help	0.3	–	–	(2,488)	–	–
Totals, Authorized Positions	27.3	34.5	34.5	$259,326	$330,983	$339,684
GRAND TOTALS, AUTHORIZED POSITIONS	508.2	529.1	529.1	$4,763,924	$5,430,941	$5,547,354

[a] Two positions transferred to Stephen P. Teale Consolidated Data Center December 1, 1972.

STATE PERSONNEL BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions[1]	508.2	529.1	529.1	$4,763,924	$5,430,941	$5,547,354
Workload and Administrative Adjustments:						
Positions Established:						
Career Opportunity Development:				SALARY RANGE		
Temporary help—C & P	–	2	–	–	20,130	–
ACCPPM:						
Temporary—AB 1527	–	5.3	–	–	50,350	–
Merit Systems Services:						
Temporary help	–	4	–	–	37,230	–
Reduction in Authorized Positions:						
Administrative Services Division:						
Clerk-typist II	–	–1	–1	$435–530	–6,360	–6,360
Program Development Division:						
Safety Coordinator	–	–	–1	1,273–1,548	–	–18,576
Temporary help	–	–	–1	–	–	–6,360
Temporary help—transferred to ACCPPM	–	–1	–1	–	–16,860	–17,703
Cooperative Personnel Services Division:						
Sr Clerk-typist	–	–1	–1	584–746	–7,008	–7,008
Associate personnel analyst	–	–2	–2	1,128–1,371	–27,512	–27,512
Administrative trainee	–	–1	–1	738–884	–8,736	–8,736
Merit Systems Services:						
Clerk II	–	–0.5	–0.5	480–584	–3,420	–3,420
Sr steno	–	–1	–1	599–764	–9,168	–9,168
Personnel asst I	–	–1	–1	584–710	–7,908	–7,908
Associate personnel analyst	–	–0.5	–0.5	1,128–1,371	–7,029	–7,029
Student research asst	–	–1	–1	480–584	–6,210	–6,210
Totals, Workload and Administrative Adjustments	–	1.3	–12	–	7,499	–125,990
Proposed New Positions:						
Administrative Services Division:						
Hearing officer	–	–	0.5	1,793–2,179	–	13,074
Assoc personnel analyst	–	–	1	1,128–1,371	–	13,536
Acct off II	–	–	1	927–1,128	–	11,124
Clerk-typist II	–	1	4	480–584	6,360	25,440
Temporary help	–	–	3	–	–	19,080
Temporary help—WRA—jobs	–	5	5	–	25,000	25,000
Employment Services Division:						
Medical officer	–	–	0.5	2,346–2,851	–	15,516
Assoc personnel analyst	–	–	1	1,128–1,371	–	112,536
Assoc personnel analyst (to terminate 6-30-75)	–	–	7.5	–	–	–
Asst personnel analyst (to terminate 6-30-75)	–	–	1	927–1,128	–	12,276
Test tech I (to terminate 6-30-75)	–	–	1	584–710	–	7,158
Clerk-typist II (to terminate 6-30-75)	–	–	2.5	480–584	–	22,260
Clerk-typist II	–	–	1	–	–	–
Program Development Division:						
Sr personnel analyst	–	–	1	1,371–1,667	–	18,144
Clerk-typist II (to terminate 6-30-75)	–	–	2.6	480–584	–	22,796
Clerk-typist II	–	–	1	–	–	–
Temporary help—MDI	–	3	3	–	30,000	30,000
Occupation alcoholism program	–	2	2	–	17,724	17,724
Career Opportunities Development:						
Temporary help—TEEM	–	7.5	7.5	–	110,211	101,400
Temporary help—WRA	–	1.3	1	–	15,960	12,276
Selection Center:						
Temporary	–	12	12	–	181,000	181,000
Intergovernmental Training Center:						
Temporary	–	2	1	–	15,220	7,392
IPA Administration:						
Temporary	–	2.2	0.2	–	24,013	2,183
Title VIII:						
Temporary	–	1.7	1.7	–	18,050	18,050
Internship Program:						
Temporary	–	0.8	1.5	–	9,008	16,890
Merit Systems Services:						
Sr personnel analyst	–	–	1	1,371–1,667	–	18,144
Asst personnel analyst	–	–	3	927–1,128	–	36,828
Totals, Proposed New Positions	–	38.5	67.5	–	$452,546	$759,827
Totals Adjustments	–	39.8	55.5	–	$460,045	$633,837
TOTALS, SALARIES AND WAGES	508.2	568.9	584.6	$4,763,924	$5,890,986	$6,181,191

[1] Two positions for 72–73 fiscal year, $11,861, and two positions for 73–74 fiscal year, $19,995, were transferred to the Stephen P Teale Consolidated Data Center.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Headquarters Office at Sacramento

Program Objectives

The system's objective is to promote and further the efficiency and economy of the operations of state and local government through mutual contributory programs of medical insurance coverage and retirement and death benefits for employees and their beneficiaries. These programs are designed to encourage career employment with the State of California and public agencies of the state by offering a measure of security in time of illness and beyond the years of active employment.

SUMMARY OF PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Retirement	180.7	211.2	219	$4,130,150	$4,928,078	$5,010,939
II. Social security	14.9	15.8	15.8	217,567	240,705	244,320
III. Health benefits	22.3	28.1	29.1	528,696	598,936	618,282
IV. Administration—distributed to other programs	–	–	–	(2,941,419)	(3,495,487)	(3,316,228)
V. Administration—undistributed	137.7	118.5	121.9	333,120	436,892	495,615
TOTALS, PROGRAMS	355.6	373.6	385.8	$5,209,533	$6,204,611	$6,369,156
Reimbursements	–	–	–	*–806,558*	*–715,597*	*–777,935*
NET TOTALS, PROGRAMS				$4,402,975	$5,489,014	$5,591,221
General Fund				*18,000*	*18,000*	*18,000*
Public Employees' Retirment Fund [a]				*3,856,279*	*4,872,078*	*4,954,939*
State Employees' Contingency Reserve Fund [a]				*528,696*	*598,936*	*618,282*

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

I. RETIREMENT

Need

The conditions of employment, in general, continue to grow in the number and value of benefits provided, at full or parital costs, by the employer. Retirement and death benefits related either to longevity or disability fall within this grouping. Public employers, to keep pace with the national trends of the private sector and to compete successfully in the labor market, must provide comparable benefits to the best of their financial ability.

Objectives

To provide a retirement and death benefit program for public employers, and their employees, of the State of California which will provide for the orderly and systematic retirement of employees and encourage career employment in the public service.

Output	1971–72	1972–73	1973–74
Number of monthly benefit recipients	73,709	84,554	95,000
Amounts paid	$168,125,133	$200,827,969	$233,530,805
Number of single benefit recipients	60,782	62,000	64,000
Amounts paid	$56,257,411	$58,563,000	$61,000,000

Authority

Title 2, Division 5, Part 3, Government Code.

General Description

Beginning in 1932, the state provided a series of retirement and death benefits for its employees, other than teachers. In 1939, coverage was extended to employees of those political subdivisions of the state who wished to contract with the state retirement system.

Benefits have been expanded and increased to keep them as current as possible. Today the system offers to all covered employees: retirement benefits based on service or disability; death benefits for employees and annuitants; survivors benefits to members not covered by social security, and special benefits, to members in certain occupations, based on death or disability incurred in the line of duty.

The Legislators' Retirement System is also administered by the Public Employees' Retirement Fund. Expenditures for this program are approximately $30,000 per year.

Output	1971–72	1972–73	1973–74
Program Costs as Related to Participants:			
Number of active members	463,326	480,000	496,000
Number of recipients of monthly payments	73,709	84,554	95,000
Number of recipients of one-time payments	60,782	62,000	64,000
Total Number of Participants	597,817	626,554	655,000
Program costs	$4,130,150	$4,928,078	$5,010,939
Cost per participant	$6.91	$7.87	$7.65

Workload Information

Increased costs in the 1972–73 fiscal year are centered in two major areas. Legislation enacted in 1972 improving the disability retirement allowance to the one-fiftieth formula; clarification of the definition of safety members engaged in identification duties and the cancellation of social security coverage for safety employees of the Department of Corrections and the Youth Authority accounts for the major portion of the increased costs in the current year.

The system strives to pay all benefits on the date due. The number of persons retiring is growing at a rate faster than that previously experienced. Services to the system's membership include payment of retirement allowances, refund of contributions to members leaving membership coverage and interviewing employers and employees about future benefits.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

I. RETIREMENT—Continued

To meet the system's commitments, a total of 23 additional positions and temporary help equaling 8½ man-years is requested.

A request is included for four people to maintain the prompt processing of new members and to provide information regarding the purchase of optional service credit. In the membership division, there is also a request for three positions for the Los Angeles office. Activity in this effort has increased 52 percent within the last year. These positions are requested to maintain the current level of service.

Two positions are requested for the accounting division. One position is needed in the cashier section to promptly deposit funds as received. The other position will assist in the control accounting of the State Employees' Contingency Reserve Fund and the Legislators' Retirement Fund.

The major change in the budget year occurs in the benefits division. The system requests an addition of 14 positions to compute and pay retirement allowances.

The temporary help funds are requested to prepare the system's records for conversion to the consolidated data center.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	180.7	187.7	189.6	$4,130,150	$4,762,748	$4,753,457
Workload adjustments	–	23.5	29.4	–	165,330	257,482
Totals, Retirement	180.7	211.2	219.	$4,130,150	$4,928,078	$5,010,939
Public Employees' Retirement Fund				*3,856,279*	*4,872,078*	*4,954,939*
Reimbursements				*273,871*	*56,000*	*56,000*

II. SOCIAL SECURITY

Need

The expansion and growth of federal social security coverage in the private sector from 1937 through 1951 resulted in a public awareness of the importance of continuous coverage under that program. The absence of social security coverage in public employment became a factor in the recruitment of qualified and capable employees from private industry into public employment.

Objectives

To obtain social security coverage for California public agencies and their employees in accordance with federal and state statutes and regulations.

To assure that employees receive proper wage credits.

To represent the interest of the state in its relation both with federal government and with the covered public agencies.

Output	1971–72	1972–73	1973–74
Number of employers covered	2,646	2,655	2,660
Number of employees covered	495,744	510,000	520,000
Taxes collected and remitted (in millions)	$310.7	$350	$38

Authority

Title 2, Division 5, Part 4, Government Code.

General Description

In 1950, Congress added Section 218 to the Social Security Act permitting social security coverage of employees of public agencies at the option of the employer. Under the provisions of Section 218, the coverage and reporting phases of the social security program for public agencies must be administered by the state.

Workload Information

Legislation enacted in 1971 extended social security coverage to members of the Legislators' Retirement System. Members on the effective date had to select the coverage. Coverage for future members will be mandatory. As of June 30, 1972, 19 members were covered.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	14.9	15.8	15.8	$217,567	$240,705	$244,320
General Fund				*18,000*	*18,000*	*18,000*
Reimbursements				*199,567*	*222,705*	*226,320*

III. HEALTH BENEFITS

Need

The reduction of absenteeism due to illness has been a goal of most employers for a number of years.

Employer participation in the cost, in whole or in part, is in keeping with current trends and increases employee participation in the benefits of the plans.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

III. HEALTH BENEFITS—Continued

Objectives

To promote and preserve good health among state and public agency employees and annuitants and their families.

To assure state and public agency employees of the availability of adequate health benefits plans.

Output	1971–72	1972–73	1973–74
Average monthly enrollment	222,289	240,000	250,000
Number of plans	21	21	21

Authority

Title 2, Division 5, Part 5, Government Code.

General Description

Legislation enacted in 1961 established the requirement that a minimum number of various types of health benefits plans be developed by the state for its employees. In 1967, the coverage was expanded so that public agencies contracting for retirement coverage could also participate in the state's health benefits plans if they so desired.

In 1969, four major medical plans were instituted to cover the major share of the costs of catastrophic illness.

Workload Information

Legislation enacted in 1972 increased the employer contribution toward the premium cost from $14 to $16 per month effective in August 1972. Prior to this legislation the increase was to be effective in July 1973.

Total premium costs for the 1971–72 fiscal year were $53,145,910. As of June 30, 1972, eighty-five public agencies were contracting with the system for this coverage.

One clerical position is requested to maintain the current level of service for enrollments, claims, disputes, filing and preparation of E.D.P. input documents.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	22.3	28.1	28.1	$528,696	$598,936	$611,182
Workload adjustments	–	–	1	–	–	7,100
Totals, Health Benefits *(Contingency Reserve Fund)*	22.3	28.1	29.1	$528,696	$598,936	$618,282

IV. ADMINISTRATION

Need

Executive direction, policy formulation, technical and professional guidance, housekeeping functions, administrative recordkeeping, fiscal control and adequate human and material resources are necessary for the successful operation of any program.

Objectives

To provide effective leadership, policy and guidance to achieve the objectives of the system's programs. To provide the necessary facilities, resources and support services required to achieve the objectives of the system's programs.

General Description

Executive—The executive officer has sole responsibility for administering the policies, rules, regulations, and practices established by the board of administration.

Actuarial Services—These activities include the necessary investigation into mortality and experience factors to establish appropriate benefit discounts, premiums and rates of contribution; development of costs of proposed benefit changes, development of cost figures for eligible employers wishing to obtain retirement coverage; review health benefit premiums as to accuracy and validity and review reserves and retention rates established by health benefits carriers as to appropriateness and correctness.

Legal Services—These activities include: development of legislation desired by the system or other interested parties; preparation of analyses of all legislative bills affecting the system, both for the use of system staff and the executive branch; development of legal opinions and decisions on issues raised by the system staff and/or members; preparation for court actions, Workmen's Compensation Appeals Board actions and hearings conducted under the Administrative Procedures Act.

Investment Services—The system currently invests its assets in bonds, stocks and mortgages. The activities performed in this function include the prediction of future market trends; analysis, comparison and selection of current offerings; purchase and/or sale of securities and a continuing review of the system's portfolio to initiate any action that would improve it.

EDP Services—Performs data processing services for the system, the State Teachers' Retirement System and the Department of Veterans' Affairs.

Administrative Services—This function comprises the standard housekeeping duties plus management analysis, internal audit, research, training, support accounting and personnel work.

Workload Information

A total of four positions are requested for this program. One position is requested to meet the workload in the central file unit resulting from the increase in overall membership and the increase of personnel retiring.

One position is requested for the performance of management analysis.

The remaining two positions are in the investment

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

IV. ADMINISTRATION—Continued

operations of the system. The investment officer position in the equity section will equate the staff to the level estimated in December 1969 when this program was originated. This position is required because of the participation of the State Teachers' Retirement System in equity investments. The added position in the bond investment section is related to the volume of dollars being invested.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	137.7	117.5	117.9	$2,941,419	$3,385,162	$3,274,045
Workload and administrative adjustments	–	1	4	–	110,325	42,183
Totals, Administration Program	137.7	118.5	121.9	$2,941,419	$3,495,487	$3,316,228
Program Elements:						
Executive	3	3	3	$86,472	$104,150	$99,401
Actuarial services	5.9	7	7	102,684	142,551	140,052
Legal services	6.5	7	7	214,709	246,768	244,553
Investment services	16.9	19	20	679,135	782,971	820,057
EDP services	60.7	38.8	39.1	1,240,516	1,577,364	1,343,546
Administrative services	44.7	43.7	45.8	617,903	641,683	668,619
Totals, Administrative Program	137.7	118.5	121.9	$2,941,419	$3,495,487	$3,316,228
Less Amounts Charged to Other Programs:						
I. Retirement				–2,404,793	–2,869,595	–2,631,613
II. Social security coverage				–34,827	–34,000	–34,000
III. Health benefits				–168,679	–155,000	–155,000
Net Totals, Administration—						
Undistributed				$333,120	$436,892	$495,615
Reimbursements				*333,120*	*436,892*	*495,615*

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	355.6	361.6	361.6	$3,140,100	$3,485,547	$3,479,817
Merit salary increases	–	–	–	(36,336)	(38,153)	(40,000)
Workload and administrative adjustments	–	20.5	–3.7	–	118,131	–40,431
Proposed new positions	–	1	36.5	–	–14,695	247,158
Totals, Adjustments	–	21.5	32.8	–	$103,436	$206,727
Totals, Salaries and Wages	355.6	383.1	394.4	$3,140,100	$3,588,983	$3,686,544
Estimated salary savings	–	*–9.5*	*–8.6*	–	*–69,621*	*–58,458*
Net Totals, Salaries and Wages	355.6	373.6	385.8	$3,140,100	$3,519,362	$3,628,086
Staff benefits	–	–	–	345,428	430,120	418,657
Totals, Personal Services	355.6	373.6	385.8	$3,485,528	$3,949,482	$4,046,743
OPERATING EXPENSES AND EQUIPMENT						
General expense				$429,138	$491,201	$479,776
Printing				84,116	63,500	61,500
Communications				96,715	87,345	88,835
Travel—in-state				38,916	64,070	64,070
Travel—out-of-state				3,892	15,500	15,600
Consultant and professional services				160,085	165,000	175,000
Data processing [b]				330,247	349,820	–
Facilities operations				221,568	342,796	264,820
Equipment				22,348	31,115	42,465
Prorated charges				336,980	461,673	461,673
Totals, Operating Expenses and Equipment				$1,724,005	$2,072,020	$1,653,739
CONSOLIDATED DATA CENTER				–	183,109	668,674
Totals, Expenditures				$5,209,533	$6,204,611	$6,369,156
Reimbursements—other				*–806,558*	*–715,597*	*–777,935*

[b] Twenty-seven positions transferred to the Stephen P. Teale Consolidated Data Center December 1, 1972 in accordance with Budg Act of 1972.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

	1971–72	1972–73	1973–74
Net Expenditures	$4,402,975	$5,489,014	$5,591,221
General Fund	*18,000*	*18,000*	*18,000*
Public Employees' Retirement Fund [a]	*3,856,279*	*4,872,078*	*4,954,939*
State Employees' Contingency Reserve Fund [a]	*528,696*	*598,936*	*618,282*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$18,000	$18,000	$18,000
TOTALS, EXPENDITURES	$18,000	$18,000	$18,000

Public Employees' Retirement Fund [a]

APPROPRIATIONS			
Budget Act appropriation	$3,939,023	$4,568,071	$4,954,939
Allocation for salary increase	–	68,849	–
Allocation for health benefits	–	6,000	–
Deficiency authorization	196,937	229,158	–
Total Available	$4,135,960	$4,872,078	$4,954,939
Unexpended balance, estimated savings	–279,681	–	–
TOTALS, EXPENDITURES	$3,856,279	$4,872,078	$4,954,939

State Employees' Contingency Reserve Fund [a]

APPROPRIATIONS			
Budget Act appropriation	$528,696	$592,066	$618,282
Allocation for salary increase	–	6,870	–
Chapter 1165, Statutes 1971	30,000	–	–
Total Available	$558,696	$598,936	$618,282
Unexpended balance, estimated savings	–30,000	–	–
TOTALS, EXPENDITURES	$528,696	$598,936	$618,282
TOTALS, EXPENDITURES, ALL FUNDS	$4,402,975	$5,489,014	$5,591,221

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

FUND CONDITION

PUBLIC EMPLOYEES' RETIREMENT FUND [a]

	1971–72	1972–73	1973–74
Accumulated Resources, July 1:			
Cash in treasury	$3,149,429	$2,628,964	$2,800,000
Retirement contributions in course of collection	42,040,437	41,978,531	43,000,000
Prepayment to other funds	11,461	18,177	20,000
Other receivables	7,249,339	306,150	400,000
Accrued interest income	46,361,414	53,692,547	62,500,000
Interest and maturities in course of collection	1,134,529	653,476	975,000
Investments at book value	4,303,925,269	4,846,190,894	5,377,374,869
Totals, Accumulated Resources	$4,403,871,878	$4,945,468,739	$5,487,069,869
Less:			
Claims payable filed	$14,077,678	$18,918,974	$22,500,000
Accounts payable	577,690	515,000	650,000
Deferred income	395,253	47,818	450,000
Net Totals	$4,388,821,257	$4,925,986,947	$5,463,469,869
Receipts:			
Retirement contributions	$519,770,033	$545,000,000	$572,000,000
Income from investments	248,188,351	266,000,000	296,900,000
Unclaimed benefits returned	193,888	210,000	225,000
Prior year's adjustment	–37,661	–	–
Miscellaneous revenue	235	–	–
Totals, Receipts	$768,114,846	$811,210,000	$869,125,000
Totals, Resources	$5,156,936,103	$5,737,196,947	$6,332,594,869
Less Disbursements:			
Retirement allowances	$168,125,333	$206,795,000	$252,300,000
Death benefits	14,804,533	16,060,000	17,666,000
Refund of contributions	44,162,257	46,000,000	48,000,000
Support—system operations	3,856,279	4,872,078	4,954,939
Claim of Secretary, State Board of Control	754	–	–
Totals, Disbursements	$230,949,156	$273,727,078	$322,920,939
Accumulated resources, June 30	$4,925,986,947	$5,463,469,869	$6,009,673,930

STATE EMPLOYEES' CONTINGENCY RESERVE FUND [a]

	1971–72	1972–73	1973–74
Accumulated Resources, July 1	$584,149	$1,475,050	$1,225,174
Receipts:			
Employer Contributions:			
Administrative contributions	$567,469	$386,769	$597,916
Contingency reserve contributions	1,594,294	549,586	597,916
Interest income on investments	41,318	65,835	70,000
Totals, Receipts	$2,203,081	$1,002,190	$1,265,832
Totals, Resources	$2,787,230	$2,477,240	$2,491,006
Less Disbursements:			
Administrative expenditures	$528,696	$598,936	$618,282
Contingency reserve expenditures	783,484	653,130	720,000
Totals, Disbursements	$1,312,180	$1,252,066	$1,338,282
Accumulated resources, June 30	$1,475,050	$1,225,174	$1,152,724

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive:						
Executive officer	1	1	1	$2,026–2,463	$29,556	$29,556
Asst executive officer	2	2	2	1,587–1,929	45,652	46,296
Sr steno	1	1	1	599–764	8,736	8,736
Actuarial:						
Chief actuary	1	1	1	1,837–2,233	26,796	26,796
Actuary	2	2	2	1,512–1,837	43,914	44,088
Applied science programmer II	0.6	1	1	927–1,128	11,124	11,676
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Clerk-typist II	1.3	2	2	480–644	12,918	13,218
Legal:						
Adm adviser II	1	1	1	1,708–2,076	24,912	24,912
Counsel II	1.7	–	–	1,487–1,807	–	–
Staff counsel I	0.3	2	2	1,405–1,708	40,500	40,992
Legal counsel	0.5	1	1	1,007–1,273	13,332	13,332
Sr legal steno	1	1	1	628–764	9,168	9,168
Steno II	1	1	1	517–660	6,740	7,076
Legal steno	1	1	1	543–660	7,920	7,920
Investments:						
Chief of investments	0.9	1	1	1,929–2,346	24,021	25,221
Sr steno	1	1	1	599–764	8,736	8,736
Bond Investments:						
Investment officer	1	1	1	1,587–1,929	23,148	23,148
Investment analyst II	0.5	–	–	1,371–1,667	–	–
Investment analyst I	1.9	2	2	1,128–1,371	28,227	29,652
Jr econ analyst	1	1	1	801–927	10,694	11,124
Adm trainee	0.3	1	1	728–884	9,096	9,538
Sr clerk-typist	0.8	–	–	584–746	–	–
Steno II	0.1	1	1	517–660	6,490	6,824
Mortgage Investments:						
Mortgage loan officer	1	1	1	1,587–1,929	19,044	20,004
Mortgage loan specialist	4	4	4	1,128–1,371	65,808	65,808
Sr steno	1	1	1	599–764	8,736	8,736
Stock Investments:						
Investment officer	0.2	1	1	1,587–1,929	17,700	18,576
Securities trader	1	1	1	1,512–1,837	22,044	22,044
Investment analyst II	0.5	1	1	1,371–1,667	17,414	18,294
Investment analyst I	0.7	1	1	1,128–1,371	16,452	16,452
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Administrative Services:						
Division chief	1	1	1	1,371–1,667	20,004	20,004
Staff mgt analyst	1	1	1	1,243–1,512	18,144	18,144
Personnel officer I	1	1	1	1,183–1,439	14,196	14,916
Assoc governmental program analyst	–	1	1	1,128–1,371	13,536	14,196
General auditor III	–	1	1	–	6,041	12,576
Research writer	1	1	1	1,074–1,305	15,660	15,660
Supvng clerk II	1	1	1	783–950	10,356	10,860
Accountant trainee	0.9	1	1	764–884	10,440	10,608
Personnel asst II	0.1	1	1	676–821	9,205	9,632
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Materials and stores supvr I	0.8	1	1	614–783	8,844	8,952
Sr steno	1.9	1	1	599–764	8,520	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	2	2	2	584–710	17,040	17,040
Sr file clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	6,386	6,712
Clerk-typist II	4.2	5	5	480–644	32,916	33,822
Clerk II	10.6	11	11	480–584	73,446	74,656
Clerk-typist I	2	2	2	435–530	11,107	11,672
Clerk I	5.9	7	7	415–505	36,606	38,436
Electronic Data Processing Services: [a]						
DP mgr III	1	1	1	1,512–1,837	22,044	22,044
DP mgr I	2	1	1	1,243–1,512	24,300	17,706
Assoc DP systems analyst	4.2	4	4	1,128–1,371	65,344	61,214
Computer operations supvr II	1.6	–	–	1,128–1,371	12,453	–
Supvr, EDP	1	1	1	1,128–1,371	16,122	16,452
Asst DP systems analyst	3.5	3	3	927–1,128	39,852	40,608
Computer operations supvr I	1.9	–	–	927–1,128	14,428	–
Programmer II	10	9	9	927–1,128	112,193	112,332
Sr computer opr	4.5	–	–	764–927	13,216	–
Programmer trainee	0.2	–	–	728–842	3,700	–
Computer opr	7.3	–	–	660–801	28,746	–
Sr account clerk	1	2	2	584–710	15,096	15,432
Acctg techn	1	1	1	584–710	8,520	8,520
Key data supvr I	1	1	1	576–700	8,128	8,400
Clerk-typist II	1	1	1	480–644	6,412	6,728
Key data opr	11.3	12	12	497–605	85,976	86,656
Account clerk II	3	2	2	480–584	17,183	12,322
Clerk I	0.8	1	1	415–505	5,100	5,352

For footnotes see the end of this agency presentation.

PUBLIC EMPLOYEES RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

RETIREMENT PROGRAM	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Membership:						
Division chief	1	1	1	1,371–1,667	20,004	20,004
Retirement off III	0.2	1	1	1,023–1,243	14,316	14,916
Retirement off II	1.8	1	1	927–1,128	13,536	13,536
Supvng clerk I	2	2	2	676–821	19,704	19,704
Supvng account clerk I	1	1	1	676–821	9,548	9,852
Sr clerk-typist	4	4	4	584–746	33,978	34,080
Sr clerk	2.8	3	3	584–710	24,048	24,408
Sr account clerk	13.3	16	16	584–710	132,420	134.184
Clerk-typist II	9.7	10	10	480–644	66,871	68,107
Clerk II	5	4	4	480–584	27,134	27,436
Account clerk II	2.9	1	1	480–584	5,910	6,210
Clerk-typist I	4	5	5	435–530	27,340	28,724
Clerk I	2.8	3	3	415–505	15,440	16,210
Area Offices:						
Retirement off IV	2	2	2	1,128–1,371	32,904	32,904
Retirement off III	1	1	1	1,023–1,243	14,916	14,916
Retirement off II	3.9	8	8	927–1,128	95,274	98,664
Sr clerk-typist	3	3	3	584–746	25,560	25,560
Clerk-typist II	2.7	5	5	480–644	30,398	31,912
Accounting:						
Division chief	1	1	1	1,371–1,667	18,369	19,284
Acctg off III	2.5	3	3	1,128–1,371	46,164	47,648
Gen accountant III	0.8	–	–	1,048–1,273	–	–
Gen auditor II	1	1	1	927–1,128	12,378	12,996
Acctg off II	1.4	2	2	927–1,128	24,706	25,262
Auditor I	1	1	1	764–884	9,981	10,482
Accountant trainee	2.9	3	3	764–884	29,642	30,652
Accountant I	4.8	5	5	692–842	49,079	50,073
Sr account clerk	6	6	6	584–710	49,248	50,256
Acctg techn	4.8	6	6	584–710	48,560	49,688
Clerk-typist II	3.7	5	5	480–644	33,140	34,102
Clerk II	3	3	3	480–584	19,976	20,276
Account clerk II	9.9	10	10	480–584	67,421	68,674
Clerk-typist I	1.1	1	1	435–530	2,370	5,352
Benefits:						
Division chief	1	1	1	1,371–1,667	20,004	20,004
Retirement officer IV	1	1	1	1,128–1,371	16,320	16,452
Retirement officer III	1.6	2	2	1,023–1,243	28,236	28,892
Asst mgt auditor	0.5	1	1	927–1,128	11,400	11,976
Retirement officer II	2.4	3	3	927–1,128	36,492	38,316
Retirement officer I	0.7	1	1	764–927	9,464	9,940
Adm trainee	–	1	1	728–884	8,952	9,390
Supvng clerk I	0.6	1	1	676–821	8,844	9,285
Supvng account clerk I	3	3	3	676–821	27,596	28,948
Sr clerk-typist	1.9	2	2	584–746	15,376	16,144
Sr account clerk	20.1	21	21	584–710	172,496	174,790
Steno II	1	1	1	517–660	6,768	7,104
Clerk-typist II	10.2	13	13	480–644	82,172	84.882
Account clerk II	11.5	13	13	480–584	84,184	86,941
Clerk-typist I	10	9	9	435–530	49,202	51,682
Temporary help	18.9	8.7	8.7	(114,147)	60,673	60,673
Totals, Authorized Positions	318.4	317.7	317.7	$2,791,978	$3,072,584	$3,053,734

HEALTH BENEFITS PROGRAM						
Division chief	1	1	1	$1,371–1,667	$20,004	$20,004
Staff research analyst	0.8	1	1	1,243–1,512	18,144	18,144
Retirement officer IV	1	1	1	1,128–1,371	16,452	16,452
Assoc research analyst	1	1	1	1,128–1,371	16,452	16,452
Retirement officer III	2	2	2	1,023–1,243	27.804	28,452
Retirement officer II	3	3	3	927–1,128	40,608	40,608
Adm trainee	–	1	1	728–884	8,952	9,390
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	0.3	1	1	584–746	7,976	8,328
Sr account clerk	1	1	1	584–710	8,180	8,520
Steno II	2.9	3	3	517–660	21,156	21,828
Clerk-typist II	1.9	2	2	480–644	14,376	14,376
Clerk-typist I	2.8	6	6	435–530	27,369	34,266
Clerk I	1.8	3	3	415–505	14,742	16,358
Temporary help	1.8	1.1	1.1	(10,679)	8,603	8,603
Totals, Authorized Positions	22.3	28.1	28.1	$209,938	$259,554	$270,517

PUBLIC EMPLOYEES' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

SOCIAL SECURITY PROGRAM	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division chief	1	1	1	$1,371–1,667	$20,004	$20,004
Retirement officer IV	1	1	1	1,128–1,371	16,452	16,452
Retirement officer II	3	3	3	927–1,128	39,654	40,284
Gen auditor II	1	1	1	927–1,128	13,536	13,536
Sr clerk-typist	0.9	1	1	584–746	8,520	8,520
Sr account clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	2.8	3	3	480–644	19,688	20,296
Account clerk II	2.9	3	3	480–584	19,913	20,554
Clerk-typist I	1.1	1	1	435–530	5,507	5,785
Temporary help	0.2	0.8	0.8	(1,079)	1,615	1,615
Totals, Authorized Positions	14.9	15.8	15.8	$138,184	$153,409	$155,566
GRAND TOTALS, AUTHORIZED POSITIONS	355.6	361.6	361.6	$3,140,100	$3,485,547	$3,479,817

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	355.6	361.6	361.6	$3,140,100	$3,485,547	$3,479,817
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help	–	23.5	–	–	144,242	–
Reductions in Authorized Positions:						
Investments:						
Stock Investments:						
Investment officer	–	–1	–1	1,587–1,929	–17,700	–18,576
Administrative Services:						
General auditor III	–	–1	–1	1,128–1,371	–6,041	–12,576
Accounting:						
Clerk-typist I	–	–1	–1	440–535	–2,370	–5,352
Temporary help	–	–	–0.7	–	–	–3,927
Totals, Workload and Administrative Adjustments	–	20.5	–3.7	–	$118,131	–$40,431
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Investment officer to investment analyst I	–	(1)	(1)	1,128–1,371	–728	–3,232
Mortgage loan officer to mortgage loan specialist	–	(1)	(1)	1,128–1,371	–4,689	–3,618
Investments:						
Bond Investments:						
Investment analyst I	–	–	1	1,128–1,371	–	13,536
Stock Investments:						
Investment officer	–	1	1	1,587–1,929	10,325	19,684
Administrative Services:						
Associate governmental and program analyst	–	–	1	1,128–1,371	–	13,536
Clerk II	–	–	1	480–584	–	5,100
Membership:						
Sr account clerk	–	–	1	584–710	–	7,008
Sr clerk	–	–	1	584–710	–	7,008
Clerk-typist II	–	–	1	480–584	–	5,910
Clerk II	–	–	1	440–535	–	5,910
Area Offices:						
Retirement officer II	–	–	2	927–1,128	–	22,248
Clerk-typist II	–	–	1	480–584	–	5,910
Accounting:						
Accountant trainee	–	–	1	764–884	–	9,168
Accountant I	–	–	1	692–842	–	8,304
Benefits:						
Sr account clerk	–	–	8	584–710	–	56,064
Sr clerk	–	–	1	584–710	–	7,008
Clerk-typist II	–	–	5	480–584	–	29,550
Health Benefits Division:						
Clerk-typist II	–	–	1	480–584	–	5,910
Temporary help	–	–	8.5	–	613	53,011
Other Reclassification of Vacant Positions	–	(13)	(13)	–	–20,216	–20,857
Totals, Proposed New Positions	–	1	36.5	–	–$14,695	$247,158
Totals, Adjustments	–	21.5	32.8	–	$103,436	$206,727
TOTALS, SALARIES AND WAGES	355.6	383.1	394.4	$3,140,100	$3,588,983	$3,686,544

[a] 27 positions transferred to Stephen P. Teale Consolidated Data Center December 1, 1972, in accordance with Budget Act of 1972.

STATE TEACHERS' RETIREMENT SYSTEM

Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Service to members and employers	$3,260,214	$4,083,085	$4,569,235
Less reimbursements	*–249,931*	*–325,000*	*–260,000*
NET TOTALS, PROGRAM	$3,010,283	$3,758,085	$4,309,235
General Fund	*1,287,599*	–	–
Teachers' Retirement Fund [a]	*1,722,684*	*3,758,085*	*4,309,235*
Personnel man-years	270.3	291	312.4

SERVICE TO MEMBERS AND EMPLOYERS

Need

Teachers need to be provided with a retirement income sufficient to take care of their basic needs such as food, clothing, and shelter. The program also gives indirect assistance to employing school districts in recruiting and retaining competent teachers and provides for the orderly retirement of the aged and disabled teacher.

Objectives

1. Provide retirement, survivor, disability, family, and death benefits for teachers who work in public schools.
2. Provide all members of the retirement system and employers with information as to their rights, benefits and current status.
3. Provide a retirement program that aids in recruitment and maintenance of a qualified body of teachers in public-supported schools.
4. Provide progressive leadership, program, management, and support to all elements to insure that the above objectives are reached.

Authority

Education Code, Chapter 4.

Output	1971–72	1972–73	1973–74
Service retirement benefits	41,039	46,639	52,239
Disability benefits	2,217	2,617	3,017
Survivors receiving benefits	2,827	3,163	3,539

General Description

The system was established 59 years ago as the Public School Teachers' Retirement Salary Fund and Permanent Fund. It became the State Teachers' Retirement System in 1944.

The staff and the Teachers' Retirement Board manage the largest Teachers' Retirement System in the United States, having 315,640 members on June 30, 1972 and 46,083 members on the retirement roll for a total of 361,723.

With the enactment of Chapter 1305, Statutes of 1971, which became effective on July 1, 1972, both the retirement benefits and the funding structure of the State Teachers' Retirement System have been substantially reoriented. Retirement benefits are calculated on the basis of 2 percent of pay at age 60 multiplied by the number of years of employment. This is a 20-percent increase in benefits over the previous law. Disability, survivor, and death benefits are als increased by this statute. In addition, the retiremer and disability benefits of those teachers who retire prior to July 1, 1971 have been adjusted for cost c living to bring them up to date at July 1, 1972. F nally, this law provides that retirement benefits wi be increased annually by a 2-percent cost-of-livin adjustment.

Effective July 1, 1972 all teachers, regardless of ag or sex, began contributing a uniform percentage (8 of compensation to the fund.

Historically, the system has operated on a pay-as you-go basis. Chapter 1305, Statutes of 1971 for th first time, places the system on a reserve fundin program.

The State General Fund will contribute $135 mil lion each year for 30 years to cover the unfunde costs of benefits in force at June 30, 1972. The loca school districts will contribute up to 8 percent of pay roll by July, 1978 to pay for the employers share o the cost of current retirement service credit. The un funded past service costs of currently active teacher will be amortized over the next 60 to 65 years.

Investments

During the 1971–72 fiscal year the system increased its net average rate of return on its investment portfolio from a previous net average rate of 5.74 percent to 6.01 percent. New commitments in fixed income securities totaled $142 million at an average yield of 7.74 percent.

Proceeds from sales totaled $6.5 million. Reinvestment in higher yielding securities will earn the system an additional $737,000 by the maturities of the issues sold.

During 1972, enabling legislation became effective which permits investment in stocks by the Teachers' Retirement Fund. An investment counsel has been appointed and the equities investment program will soon be fully implemented.

Workload Information

LEGISLATION

There are 5.8 positions added in 1972–73 and 14.5 positions are proposed in 1973–74 for workload related to the enactment of Chapter 1305, Statutes of 1971. In 1972–73 0.8 of a position and in 1973–74 one position is added for implementation of Chapter 870, Statutes of 1971.

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SERVICE TO MEMBERS AND EMPLOYERS—Continued

WORKLOAD

The budget proposes 18 new positions for workload increases for ongoing programs. Ten of these are limited term positions. Two positions will terminate June 30, 1974, and eight positions will terminate June 30, 1976. This added staff will enable the system to meet retirement workload increases, and also to continue towards the completion of the verification and monthly reporting projects.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	270.3	284.4	278.9	$3,260,214	$4,052,260	$4,332,675
Workload adjustments	–	6.6	33.5	–	30,825	236,560
Totals, Service to Members and Employers	270.3	291	312.4	$3,260,214	$4,083,085	$4,569,235
General Fund				*1,287,599*	–	–
Teachers Retirement Fund [a]				*1,722,684*	*3,758,085*	*4,309,235*
Reimbursements				*249,931*	*325,000*	*260,000*
Program Elements:						
Records and statistics	187.8	206.7	210.9	2,001,771	2,496,224	2,700,941
Service to members	67.3	68.8	86	1,258,443	1,586,861	1,868,294
Administration	15.2	15.5	15.5	(309,366)	(386,647)	(431,166)

A. Records and Statistics

This system maintains the service credit records of the members of the State Teachers' Retirement System. The completeness and accuracy of the record is basic to the calculation of retirement benefits. This record is also the basis by which management can determine the total financial obligation of the system.

These records include a member's teaching employment history, earnings, contributions for retirement, and interest credits. Verification of past service credit, as well as the determination of mandatory and permissive retirement service credit is completed in this division.

Output	1971–72	1972–73	1973–74
Records and statistics activity	2,307,345	3,311,819	3,391,260
Input	**1971–72**	**1972–73**	**1973–74**
Expenditures	$2,001,771	$2,496,224	$2,700,941
Personnel man-years	187.8	206.7	210.9

Workload Information

Six limited term clerical positions are proposed for 1973–74 for workload related to the Monthly Reporting program. One clerk-typist position is proposed for the administration unit of this element.

B. Services to Members

The system is responsible for the determination and computation of benefits to members and beneficiaries, and for the distribution of information to all members, employers and other interested groups. Generally, payment of an estimated retirement allowance is made 45 days after date of retirement or receipt of application, whichever is later. Every effort is made to pay refunds 21 days following receipt of application. Family and death benefits are paid 60 days after report of death. Disability benefits are paid approximately 90 days after receipt of application. Beginning in July 1973, statements of member accounts will be mailed three to four months following the end of the school year.

Output	1971–72	1972–73	1973–74
Members services activities	84,773	104,500	104,500

Input	1971–72	1972–73	1973–74
Expenditures	$1,258,443	$1,586,861	$1,868,294
Personnel man-years	67.3	68.8	86

Workload Information

In the current year, 4.8 man-years of staffing are being added administratively and 11.5 additional man-years of clerical help are proposed in 1973–74 to enable this program element to fully implement Chapter 1305, Statutes of 1971.

Two and one-half man-years of clerical help are added for other workload increases. Two of these are limited term positions which will terminate June 30, 1976.

C. Administration

Management of the program is carried on under this element. Included are policy and planning direction, legal services, actuarial services, investment services, services to the Teachers' Retirement Board, and support services to the operations divisions.

[a] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Departmental Administration	15.2	15.5	15.5	$309,366	$386,647	$431,166
Records and statistics				–223,342	–279,159	–311,301
Members services				–86,024	–107,488	–119,865
Net Totals, Departmental Administration				–	–	–

Workload Information

ADMINISTRATION

One clerical position is proposed in the Personnel and Training Section.

ADMINISTRATIVE SUPPORT

All positions in administrative support have been distributed to the two operational program elements. Only the undistributed management man-years totals are shown in this element.

Eight-tenths of an accounting position is added the current year to start implementation of AB1 (Chapter 870) and one man-year in 1973–74 for th area. One-half of a man-year is added for the ke punch unit in data processing for workload.

Five accounting positions are added for workloa one of which is related to Chapter 1305, Statutes 1971. Five clerical positions are added in managemer services for workload, two of which are related Chapter 1305, and two are limited-term positior which terminate June 30, 1976.

PROGRAM REQUIREMENTS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	270.3	303.3	298.5	$2,063,197	$2,510,734	$2,533,237
Merit salary adjustments	–	–	–	(57,554)	(69,332)	(77,016)
Workload and administrative adjustments	–	–3	–3	–	–19,518	–18,498
Proposed new positions	–	6.6	33.5	–	50,343	255,058
Totals, Adjustments	–	3.6	30.5	–	$30,825	$236,560
Totals, Salaries and Wages	270.3	306.9	329	$2,063,197	$2,541,559	$2,769,797
Estimated salary savings	–	*–15.9*	*–16.6*	–	*–83,603*	*–99,439*
Net Totals, Salaries and Wages	270.3	291	312.4	$2,063,197	$2,457,956	$2,670,358
Staff benefits	–	–	–	246,245	294,367	339,307
Totals, Personal Services	270.3	291	312.4	$2,309,442	$2,752,323	$3,009,665
OPERATING EXPENSES AND EQUIPMENT						
General expense				$305,511	$333,084	$366,510
Printing				28,171	27,000	25,000
Communications				41,388	36,000	41,623
Traveling—in-state				25,934	28,600	36,584
Traveling—out-of-state				1,456	1,900	3,000
Consulting and professional services				70,000	82,500	132,500
Electronic data processing				177,799	180,032	–
Facilities operations				157,076	179,167	212,031
Equipment				32,625	20,350	19,718
Pro rata charges				110,812	417,620	417,620
Totals, Operating Expenses and Equipment				$950,772	$1,306,253	$1,254,586
Consolidated data center				–	24,509	304,984
Totals, Expenditures				$3,260,214	$4,083,085	$4,569,235
Reimbursements:						
Refunds				*–248,649*	*–275,000*	*–260,000*
Local Systems				–	*–50,000*	–
Other				*–1,282*	–	–
Totals, Reimbursements—Other				*–$249,931*	*–$325,000*	*–$260,000*
Net Expenditures				$3,010,283	$3,758,085	$4,309,235
General Fund [a]				*1,287,599*	–	–
Teachers' Retirement Fund [b]				*1,722,684*	*3,758,085*	*4,309,235*

[a] Chapter 1300, Statutes of 1971 provides that the administrative support costs for the Teachers' Retirement System will be funded from the Teachers' Retirement Fund beginning in 1972–73.

[b] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$1,287,000	–	–
Allocation for overtime premium	2,295	–	–
Total Available	$1,289,295	–	–
Unexpended balance—estimated savings	–1,696	–	–
NET EXPENDITURES	$1,287,599	–	–

Teachers' Retirement Fund [b]

APPROPRIATIONS			
Budget Act appropriations	$1,806,000	$3,535,813	$4,309,235
Allocation for salary increase	–	150,459	–
Allocation for health benefits increase	–	3,630	–
Deficiency authorization	–	96,135	–
Allocation for overtime premium	2,296	–	–
Total Available	$1,808,296	$3,786,037	$4,309,235
Unexpended balance—estimated savings	–85,612	–27,952	–
Net Expenditures	$1,722,684	$3,758,085	$4,309,235
TOTALS, EXPENDITURES, ALL FUNDS	$3,010,283	$3,758,085	$4,309,235

REVENUES

	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$6	–	–

FUND CONDITION

TEACHERS' RETIREMENT FUND

Accumulated Resources, July 1:	1971–72	1972–73	1973–74
Cash in treasury	$16,486,771	$21,330,865	$20,749,776
Investments at book value	1,927,011,633	2,097,647,631	2,460,000,000
Accrued interest income	26,873,321	30,675,262	34,000,000
Interest and principal in course of collection	546,003	254,268	500,000
Retirement contributions in course of collection	38,350,161	36,378,389	37,840,116
Other receivables	10,995	23,991	27,000
Deferred obligations	13,657,751	15,752,886	2,725,000
Totals	$2,022,936,635	$2,202,063,292	$2,555,841,892
Less:			
Accounts payable	$27,664,453	$31,039,059	$95,631,093
Deferred income	3,678,269	4,463,989	6,200,000
State's contribution payable	1,175,968	–	–
Totals, Accumulated Resources	$1,990,417,945	$2,166,560,244	$2,454,010,799
Receipts:			
State contributions	$20,000,000	$135,000,000	$135,000,000
Retirement contributions	255,573,234	291,667,478	339,305,876
Income from investments	121,676,698	147,800,000	167,300,000
Prior year income adjustment	1,575,491	–	–
Totals, Receipts	$398,825,423	$574,467,478	$641,605,876
Less Disbursements:			
Retired benefits	$174,752,281	$233,610,000	$252,298,800
Subvention payments	13,579,746	15,748,838	2,700,000
Death benefits	8,547,287	9,000,000	9,500,000
Disability—family benefits	–	600,000	1,200,000
Survivors benefits	2,434,913	2,700,000	3,000,000
Refunds of contributions	21,646,213	21,600,000	22,000,000
Administrative support	1,722,684	3,758,085	4,309,235
Claims of secretary, State Board of Control	–	–	14
Totals, Disbursements	$222,683,124	$287,016,923	$295,008,049
Accumulated Resources, June 30	$2,166,560,244	$2,454,010,799	$2,800,608,626

[b] Trust fund expenditures and revenues are excluded from overall budget totals.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Chief executive officer	1	1	1	$2,179–2,406	$28,872	$28,872
Asst chief executive officer	1	1	1	1,587–1,929	23,148	23,148
Asst to chief executive officer	1	1	1	1,439–1,750	20,668	21,000
Associate counsel	1	1	1	1,337–1,626	19,512	19,512
Actuarial coordinator	1	1	1	1,371–1,667	17,852	18,744
Secretary II	1	1	1	764–927	11,124	11,124
Sr legal steno	1	1	1	599–764	9,168	9,168
Sr steno	1	1	1	628–764	8,736	8,736
Sr clerk	–	1	1	584–710	8,520	8,520
Clerk-typist II	1	1	1	480–644	6,672	7,008
Personnel Training:						
Personnel asst I	0.9	1	1	584–710	7,880	8,256
Steno II	0.3	1	1	517–660	7,536	7,536
Clerk-typist II	1.4	1	1	480–644	6,672	7,008
Clerk II	1.1	1	1	480–584	6,060	6,060
Temporary help	2.5	1.5	1.5	(15,604)	9,093	9,093
Totals, Authorized Positions	15.2	15.5	15.5	$154,637	$191,513	$193,785
RECORDS AND STATISTICS DIVISION						
Division chief	1	1	1	$1,371–1,667	$20,004	$20,004
Retirement officer IV	1	1	1	1,128–1,371	16,452	16,452
Clerk-typist II	1	1	1	480–644	7,368	7,368
Membership Section:						
Retirement officer II	1	1	1	927–1,128	11,124	11,676
Supvng clerk II	1	1	1	783–950	10,020	10,524
Sr clerk	3.9	4	4	584–710	32,688	33,048
Clerk-typist II	16	16	16	480–644	104,425	107,701
Clerk II [a]	2	5	3	480–584	31,708	20,220
Account clerk II	0.4	1	1	480–584	7,008	7,008
Clerk-typist I	5.5	5	5	435–530	27,928	29,354
Temporary help	1.2	3.3	3.3	(7,747)	19,998	19,998
Verification Section:						
Retirement officer III	1	1	1	1,023–1,243	13,212	13,866
Retirement officer II [b]	1.3	4	4	927–1,128	44,496	46,704
Retirement officer I [c]	2.6	1	1	764–927	11,124	11,124
Accountant I	0.7	–	–	692–842	–	–
Supvng clerk I [d]	4	4	4	676–821	37,684	38,730
Sr clerk-typist	0.5	–	–	584–746	–	–
Sr clerk [e]	5.8	6	6	584–710	46,382	47,864
Sr account clerk	3	3	3	584–710	22,918	24,052
Accounting technician	0.4	1	1	584–710	7,128	7,488
Clerk-typist II [f]	10.8	20	20	480–644	122,069	127,432
Clerk II	8.9	6	6	480–584	39,438	40,692
Account clerk II [g]	11.9	15	15	480–584	92,202	96,626
Clerk-typist I	6.9	13	13	435–530	71,202	74,805
Clerk I	0.3	1	1	415–505	5,286	5,553
Audits Section:						
Retirement officer II	2	2	2	927–1,128	26,497	26,953
Retirement officer I	0.7	1	1	764–927	10,780	11,124
Accounting technician	3.9	4	4	584–710	32,226	33,114
Clerk-typist II	1.3	2	2	480–644	12,524	13,144
Clerk II [a]	3.8	6	4	480–584	36,860	25,960
Account clerk II	7.4	9	9	480–584	56,986	59,108
Clerk I	1.2	–	–	415–505	–	–
Totals, Authorized Positions	112.4	138.3	134.3	$886,927	$977,737	$987,692
MEMBERS SERVICES DIVISION						
Division chief	1	1	1	$1,371–1,667	$20,004	$20,004
Retirement officer IV	1	1	1	1,128–1,371	16,452	16,452
Clerk-typist II	1.3	2	2	480–644	13,936	14,264
Benefits Section:						
Retirement officer II	2.5	3	3	927–1,128	39,756	40,392
Sr account clerk	2	2	2	584–710	17,040	17,040
Clerk II	–	0.5	0.5	480–584	3,030	3,030
Temporary help [h]	2.3	2.3	1.5	(14,695)	13,938	9,090
Death Claims Section:						
Retirement officer II	2	2	2	927–1,128	26,910	27,072
Accounting technician	0.5	1	1	584–710	7,188	7,548
Clerk-typist II	2	2	2	480–644	13,932	14,016
Temporary help	0.6	–	–	(3,757)	–	–
Refund Section:						
Sr clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	1	1	1	480–644	5,910	6,210
Clerk II	0.8	1	1	480–584	6,516	6,840
Clerk-typist I	0.8	1	1	435–530	5,553	5,835
Clerk I	0.8	1	1	415–505	5,286	5,553
Temporary help	1.3	1.9	1.9	(8,612)	11,514	11,514

For footnotes see the end of this agency presentation.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

MEMBERS SERVICES DIVISION—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Retirement Transfers:						
Sr account clerk	1	1	1	584–710	8,214	8,520
Account clerk II	0.8	2	2	480–584	12,045	12,645
Control Section:						
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	1	1	1	584–710	7,488	7,856
Clerk-typist II	5.2	5	5	480–644	30,905	32,274
Clerk II	0.7	1	1	480–584	5,910	6,210
Clerk-typist I	1.4	2	2	435–530	10,836	11,382
Temporary help	0.6	–	–	(4,027)	–	–
Computations:						
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr account clerk	1	1	1	584–710	7,458	7,824
Clerk-typist II	2.8	3	3	480–644	20,126	20,428
Clerk II	1.9	1	1	480–584	6,516	6,840
Account clerk II	7.7	9	9	480–584	56,095	58,540
Clerk-typist I	0.4	1	1	435–530	5,352	5,622
Temporary help	0.6	–	–	(4,144)	–	–
Totals, Authorized Positions	48	52.7	51.9	$315,062	$406,134	$411,225
ACCOUNTING DIVISION						
Accounting admn II	1	1	1	$1,371–1,667	$20,004	$20,004
General auditor III	0.1	1	1	1,128–1,371	13,536	14,196
Clerk-typist II	1	1	1	480–644	7,368	7,368
Receivables Section:						
Accounting officer II	1	1	1	927–1,128	11,926	12,531
Accountant I	1	1	1	692–842	8,736	9,168
Accounting technician	1.8	2	2	584–710	16,496	16,848
Clerk II	1	1	1	480–584	7,008	7,008
Accounting clerk II	0.7	1	1	480–584	6,110	6,412
Investment Section:						
Associate admn analyst *	0.9	1	1	1,128–1,371	16,452	16,452
Accounting officer II	2.4	3	3	927–1,128	39,705	40,338
Accountant I	1.4	2	2	692–842	17,376	18,244
Accounting technician	0.9	–	–	584–710	–	–
Temporary help	0.5	–	–	(3,492)	–	–
Control Section:						
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Accounting officer II	1	1	1	927–1,128	13,212	13,536
Tab operations supvr II	1	1	1	884–1,074	12,684	12,888
Accountant trainee	0.6	1	1	764–884	10,608	10,608
Accounting technician	1.6	2	2	584–710	15,648	16,008
Account clerk II	0.5	1	1	480–584	6,110	6,412
Temporary help	0.2	–	–	(1,493)	–	–
Disbursement Section:						
Auditor I	1	1	1	764–884	10,608	10,608
Sr clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1.5	2	2	584–710	14,406	15,128
Clerk-typist II	2.9	3	3	480–644	20,151	20,454
Clerk II	1	1	1	480–584	7,008	7,008
Account clerk II	1.2	1	1	480–584	6,110	6,412
Clerk-typist I	1	1	1	435–530	5,960	6,260
Temporary help	0.1	–	–	(906)	–	–
Totals, Authorized Positions	29.3	32	32	$255,134	$312,194	$318,863
DATA PROCESSING DIVISION						
Data processing manager I	1	1	1	$1,243–1,512	$18,144	$18,144
Clerk II	1	1	1	480–584	6,756	7,008
Programming Section:						
Assoc DP systems analyst	1	1	1	1,128–1,371	16,452	16,452
Supervisor, EDP	1	1	1	1,128–1,371	16,452	16,452
Programmer II	5.9	10	10	927–1,128	117,863	122,746
Retirement officer I	0.8	–	–	764–927	–	–
Temporary help	6.4	0.8	0.8	(36,865)	8,900	8,900
Operations Section: [1]						
Tab operations supervisor I	2	–	–	728–884	9,010	–
Sr tab machine operator	1	–	–	614–746	3,674	–
Tab machine operator	1	1	1	556–676	12,162	8,337
Temporary help	0.2	–	–	(1,322)	–	–
Keypunch Section:						
Key data supervisor I	1	1	1	576–700	7,260	7,620
Key data operator	2.9	12	12	497–605	78,113	80,477
Keypunch operator	2.3	–	–	473–576	–	–
Temporary help	0.4	3	3	(2,947)	18,180	18,180
Totals, Authorized Positions	27.9	31.8	31.8	$204,803	$312,966	$304,316

For footnotes see the end of this agency presentation.

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SALARIES AND WAGES

MANAGEMENT SERVICES DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Sr DP systems analyst	1	1	1	$1,371–1,667	$20,004	$20,004
Administrative asst II	1	1	1	1,128–1,371	16,452	16,452
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Clerk-typist II	–	1	1	480–644	5,760	6,048
Analyst Section:						
Staff DP systems analyst	–	1	1	1,243–1,512	14,964	15,712
Assoc DP systems analyst	2.4	3	3	1,128–1,371	47,594	49,026
Supervisor, EDP	2	2	2	1,128–1,371	30,768	31,492
Assoc mgt analyst	1	1	1	1,128–1,371	16,452	16,452
Assoc adm analyst	1	1	1	1,128–1,371	16,452	16,452
Business Services Section:						
Sr typist-clerk	1	1	1	584–746	8,520	8,520
Clerk II	3	3	3	480–584	18,430	19,342
Files Section:						
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	1	1	1	584–710	8,520	8,520
Sr file clerk	1	1	1	584–710	8,384	8,520
Clerk II	9.9	10	10	480–584	58,428	60,295
Clerk I	4.4	4	4	415–505	21,090	22,149
Temporary help	6.8	–	–	(40,746)	–	–
Totals, Authorized Positions	37.5	33	33	$246.634	$310,190	$317,356
GRAND TOTALS, AUTHORIZED POSITIONS	270.3	303.3	298.5	$2,063,197	$2,510,734	$2,533,237

[a] 2 positions terminate 6-30-73.
[b] 2 positions terminate 6-30-76.
[c] Position terminates 6-30-76.
[d] 2 positions terminate 6-30-76.
[e] 4 positions terminate 6-30-76.
[f] 18 positions terminate 6-30-76.
[g] 13 positions terminate 6-30-76.
[h] 0.8 position terminates 7-31-72.
[i] Four positions transferred to the Stephen P. Teale Consolidated Data Center December 1, 1972 in accordance with Budget Act 1972.

STATE TEACHERS' RETIREMENT SYSTEM

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	SALARY RANGE 1971–72	1972–73	1973–74
Totals, Authorized Positions	270.3	303.3	298.5	$2,063,197	$2,510,734	$2,533,237
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Administration:						
Clerk II	–	–1	–1	480–584	–6,060	–6,060
Data processing:						
Tab machine operator	–	–1	–1	556–676	–8,382	–8,382
Management Services:						
Clerk II	–	–1	–1	480–584	–6,060	–6,060
Filled Positions Reclassified:						
Associate counsel to staff counsel II	–	(1)	(1)	1,548–1,882	984	2,004
Total Workload and Administrative Adjustments	–	–3	–3	–	–19,518	–18,498
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Programmer II to Associate DP systems analyst	–	(1)	(1)	1,128–1,371	5,300	4,765
Other reclassifications of vacant positions	–	(4)	(4)	–	28	11
Proposed New Positions:						
Administration:						
Clerk II	–	–	1	480–584	–	6,060
Management Services Division:						
Division Administration:						
Clerk-typist II	–	–	1	480–644	–	6,060
Files Section:						
Clerk II	–	–	1	480–584	–	6,060
Clerk II (Ltd 6-30-76)	–	–	2	480–584	–	12,120
Business Services:						
Clerk II	–	–	1	480–584	–	6,060
Member Services Division:						
Benefits Section:						
Retirement officer II	–	–	1	927–1,128	–	12,276
Clerk-typist II	–	–	1	480–644	–	6,060
Clerk II	–	4.8	9.5	480–584	29,450	57,570
Refunds:						
Clerk II	–	–	0.5	480–584	–	3,030
Death Claims:						
Account clerk II (Ltd 6-30-76)	–	0.5	2	480–584	3,100	12,120
Records and Statistics Division:						
Division Administration:						
Clerk-typist II	–	–	1	480–644	–	6,060
Audits Section:						
Clerk II (Ltd 6-30-74)	–	–	2	480–584	–	12,120
Membership Section:						
Supvng clerk I (Ltd 6-30-76)	–	–	1	676–821	–	8,112
Clerk-typist II (Ltd 6-30-76)	–	–	3	480–644	–	18,180
Accounting Division:						
Control Section:						
Accounting officer II	–	–	1	927–1,128	–	11,124
Sr data processing technician	–	–	1	764–927	–	9,624
Data processing technician	–	0.5	2	660–801	3,465	17,472
Disbursements Section:						
Senior account clerk	–	–	1	584–710	–	7,008
Investment Section:						
Accounting officer III	–	0.8	1	1,128–1,371	9,000	13,536
Data Processing Division:						
Keypunch Section:						
Key data operator	–	–	0.5	497–605	–	3,230
Night shift differential	–	–	–	–	–	5,800
Overtime	–	–	–	–	–	10,600
Totals, Proposed New Positions	–	6.6	33.5	–	$50,343	$255,058
Totals, Adjustments	–	3.6	30.5	–	$30,825	$236,560
TOTALS, SALARIES AND WAGES	270.3	306.9	329	$2,063,197	$2,541,559	$2,769,797

DEPARTMENT OF VETERANS AFFAIRS

Program Objectives

The overall objective of the Department of Veterans Affairs is to contribute to the general welfare, economic well-being and rehabilitation of the veteran by assisting him in obtaining those benefits authorized by state and federal legislation. It is also the objective of the department to assist the dependents of veteran in obtaining benefits which may be available to the under state and federal law because of the death disability of the veteran.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Farm and Home Loans to Veterans [a]	$47,393,927	$48,374,280	$46,554,145
II. Veterans Claims and Rights	936,965	997,547	1,017,059
III. Educational Assistance to Veterans Dependents	2,215,721	2,296,193	2,303,192
IV. Care of Sick and Disabled Veterans	8,124,328	8,862,337	9,299,806
V. General Administration—distributed to other programs	(401,282)	(463,137)	(475,075)
TOTALS, PROGRAM	$58,670,941	$60,530,357	$59,174,202
Reimbursements [c]	*–1,859,623*	*–1,996,393*	*–2,097,945*
NET TOTALS, PROGRAMS	$56,811,318	$58,533,964	$57,076,257
General Fund	*6,198,672*	*7,235,849*	*7,537,377*
Veterans Farm and Home Building Fund of 1943 [b]	*47,891,920*	*48,874,280*	*47,054,145*
Federal funds [c]	*2,720,726*	*2,423,835*	*2,484,735*
Personnel man-years	939.8	946.9	948.9

I. FARM AND HOME LOANS TO VETERANS

Need

A means of financing low-interest rate purchase of homes or farms for veterans who entered wartime military service from California is desirable. A large portion of loans go to veterans of modest income, many of whom do not have borrowing capacity at advantageous interest rates. There is also a need to acknowledge the disruption of career plans and progress suffered by veterans who entered military service from California by assisting them to reestablish themselves in the community.

Objectives

To enable the maximum number of California veterans to finance the purchase of the home or farm of their choice at minimum interest cost and modest down payment together with reasonable installment payments consistent with prudent fund management and availability of funds.

Authority

Article XIII, Sec. 25 of the California Constitution. Article 3, Chapter 6, Div. 4 of the California Military and Veterans Code.

General Description

For over 50 years, since 1921, the Cal-Vet loan program has successfully served the needs of World War I, World War II, Korean, and Vietnam veterans for long-term housing loans at low-interest rates. Veterans bonds voted by the people have been sold at intervals to provide funding for the program.

The Veterans Bond Act of 1971, voted by the people of California in June, 1972, provides an additional $250 million in veterans bonds to finance homes an farms for California veterans. These funds and th authority recently granted by the Legislature to ut lize supplementary sources of money can permit loan to be made to California veterans on a current basi

Beginning November 13, 1972 California veteran will have twenty years after release from active mili tary service during which to qualify and apply fo loan benefits. Thus, lending will be directed to th Korean and Vietnam veterans. While only 3,000 o the present borrowers are Vietnam veterans, thi group is now applying in rapidly increasing numbers

Veteran participants are charged interest at a fa vorable rate which provides for redemption of th bonds, debt service and all program administrativ charges, without any cost to the California taxpayer

Veteran purchasers are charged interest on thei loans at the lowest rate which will cover all costs o the program. The interest rate may be changed, but i currently charged at 4¼ percent, regardless of whe the veteran obtained his loan.

During its first 50 years, the program has assiste over 270,000 California veterans to acquire homes o farms for their families. Currently, properties worth in excess of $2,700,000,000 are beng purchased by 117,000 California veterans. Approximately 40 per cent of the loans are for new starts and homes of les than one year of age.

Because Cal-Vet loan holders, as individuals, could not afford catastrophic loss to their homes from causes such as earthquake, flood or other hazards not insured against, the California Legislature authorized an Indemnity Fund whereby loan holders are mutually protected against such loss.

[a] Operational costs and debt service—does not include value of Cal-Vet loans.
[b] A public service enterprise fund, not included in overall budget totals.
[c] Reimbursements and federal funds accrue to Program IV.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	153.5	143.2	143.2	$47,393,927	$48,385,404	$46,565,821
Workload adjustments	–	–1	–1	–	–11,124	–11,676
Totals, Farm and Home Loans to Veterans *(Veterans Farm and Home Building Fund of 1943)*	153.5	142.2	142.2	$47,393,927	$48,374,280	$46,554,145
Program Elements:						
Property acquisition	52.9	49.4	49.4	978,473	1,060,000	1,042,211
Loan service	98.4	90.6	90.6	1,817,165	1,968,580	1,935,534
Loan funding	2.2	2.2	2.2	44,598,289	45,345,700	43,576,400

Property Acquisition

This element encompasses the collection and evaluation of data regarding the applicant and his property selection. Loan decisions must protect the interests of both the veteran and the Cal-Vet loan program.

The military service documents of veterans, the records of veteran's widows, wives of prisoners of war, or persons missing in action, are inspected to determine the applicant's qualifications for a loan under the statute. This examination is integrated into the application process.

Output	1971–72	1972–73	1973–74
Number applications processed	4,140	7,000	7,000
Number appraisals	3,932	7,000	7,000
Number loans made	2,806	6,500	6,500
Dollar loan amount (millions)	$48.5	$118	$120
Input			
Expenditures	$978,473	$1,060,000	$1,042,211
Personnel man-years	52.9	49.4	49.4

[a] Operational costs and debt service—does not include value of Cal-Vet loans.

Loan Service

Four interrelated task efforts combine to assure fulfillment of the obligations of the contracting parties: mortgage loan accounting, insurance and property damage claims adjustment and services, loan contract alterations, and contract performance services.

Routine billing, cashiering, account computation and recording of each borrower's payments are made.

Insurance services consist of determination and application of minimum coverages required, adjustment of fire and hazard insurance claims and disaster indemnity claims. Rapid restoration of the contract property is arranged to assure satisfaction of the borrower and to protect the department's interest. The adjustment of fire and hazard insurance claims is being phased out as this function is being assumed by the insurance company.

The contract enumerates certain contract alterations to which the department may consent. Among these are assignment of contract interest, rental, permission for secondary financing, change in legal description of property and installment changes.

Contract performance services are those functions which logically occur in the course of the contract. Loans are paid in full by installments or are prepaid in advance. On fulfillment of the contract, the property is deeded and the account record is closed. During the life of the contract certain breaches of terms or conditions may occur. There is a risk element in any loan and not all borrowers perform as agreed. Should a borrower become unwilling or unable to comply with his contract term, it may be necessary to cancel the contract and either force a sale of the property or repossess it. Repossessed properties are rehabilitated and sold or rented depending upon the housing market.

Output	1971–72	1972–73	1973–74
Number delinquent accounts [a]	6,840	6,800	6,800
Number properties repossessed [b]	44	40	40
Number property damage claims	6,900	6,000	4,500
Number contracts in force	115,407	117,000	117,000
Input			
Expenditures	$1,817,165	$1,968,580	$1,935,534
Personnel man-years	98.4	90.6	90.6

[a] These figures represent the total number of accounts showing a delinquent balance for any 3-month period during an entire fiscal year and for which a "Notice of Intent to Cancel Contract" is issued.

[b] These figures represent the number of properties actually repossessed or estimated to be repossessed during the fiscal year. The figures previously reported were the sum of the monthly inventory of repossessions on hand.

DEPARTMENT OF VETERANS AFFAIRS—Continued

I. FARM AND HOME LOANS TO VETERANS—Continued

Loan Funding

The money for Cal-Vet loans is derived from the sale of bonds authorized by the Legislature and approved by the electorate. Activities related to loan funding include the sale, payment of interest, and redemption of bonds. They are performed by the Veterans Finance Committee and the State Treasurer's Office in accordance with statutory provisions. All costs of such services are absorbed by the program. Proceeds from bond sales accrue to the Farm and Home Building Fund. These moneys, together with prepayment of outstanding loans, are invested in the State Surplus Money Investment Fund until required for authorized purposes. The differential between the interest earned on outstanding Cal-Vet loans and the average net interest cost on all outstanding bonds provide the total operating costs of the program. Work involved is in projecting the program's financial status at points in time to enable economic fund management to meet four annual bond payments and to schedule one or more bond sales annually at most favorable interest rates.

The Legislature recently approved a proposal t authorize using loan moneys from real estate lender in conjunction with authorized Cal-Vet bonds to in crease the number of loans that can be made. Thi legislation has not been considered in the projection for 1973–74 because the amount of money availabl from real estate lenders will be controlled by th interest rate current at that time.

Output	1971–72	1972–73	1973–74
Bond sales	2	1	
Debt service payments	4	4	
Bond funds produced	$100,000,000	$50,000,000	$100,000,00
Investments income	6,243,629	6,500,000	5,000,00
Loan prepayments	68,066,317	60,000,000	60,000,00
Total Funds Produced	$174,309,946	$116,500,000	$165,000,00
Input			
Expenditures	$44,598,289	$45,345,700	$43,576,40
Personnel man-years	2.2	2.2	2

II. VETERANS CLAIMS AND RIGHTS

Need

The veteran population of California now exceeds 3 million. The military discharge rate has at times resulted in 8,000 veterans per month being added to the California total. There are 800,000 Vietnam conflict veterans in the state.

During the past 12 years, over 200 laws have affected the overall benefits structure for veterans. Some were major, such as the laws establishing an entirely new pension system, and the GI educational and loan programs. Others made lesser but substantial amendments to existing benefits or entitlements. Complexity of the laws and the federal requirement that an applicant prove his claim requires that the veteran have a representative to act on his behalf.

It is also necessary in a state the size of California to provide services at the local level. The federal Veterans Administration has only two regional offices—in San Francisco and in Los Angeles. Veterans need assistance and information regarding eligibility and applications for state and federal benefits and for state programs of which the Veterans Administration regional offices are not knowledgeable.

Because of time spent in military service, the veteran or his dependent is at a disadvantage in competing with the civilian applicant for civil service jobs. These veterans require assistance so that they will have an equal opportunity on entry level civil service examinations.

Objectives

To assist veterans and dependents of veterans in specialized representation of claims for benefits to which they may be entitled as provided by federal, state, and local laws.

To verify eligibility of veterans and widows for additional points in connection with entry level state civil service examinations because of military servic or service-connected disabilities or service-connecte death.

To administer state support funds to county vet erans service offices and provide technical assistance i the preparation of claims for federal, state, or loca benefits.

Authority

Military and Veterans Code. Section 699.5, 97 through 973; and laws and rules governing the Cal fornia state civil service, Article 4, paragraphs 1897 through 18976.

General Description

To provide the necessary assistance to obtain bene fits available to the veteran and the dependent, th personnel in this program must be knowledgeable o federal, state, and local laws. Veterans representa tives assist the veteran or dependent in obtaining hos pital, out-patient medical and dental care, wheelchai homes, prosthetic devices, compensation, pension, in surance, education, burial benefits, and many othe benefits provided by federal or state agencies. Th veterans representative counsels veterans with prob lems which require knowledge of operations of th various state agencies such as the Division of Appren ticeship Standards, Human Resources Development Public Health, and the U.S. Department of Labo

As a bona fide representative of the claiman through power of attorney assignment, claims repre sentatives obtain legal documents and medical evi dence in support of the claim, and represent th veteran at the time of hearing before the Veteran Administration rating board. On an appeal of th initial decision of the rating board, a brief is prepare developing all pertinent facts. Claims are fully de

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

veloped and represented by state veterans representatives who have technical and specialized knowledge. Field offices are maintained in Inglewood and San Francisco close to Veterans Administration regional offices for ready access to veterans' confidential claims folders.

The veteran or widow must, prior to or at the time of the civil service examination, submit an application for employment preference. A determination must be made as to whether the period of service or the receipt of a campaign medal meets eligibility requirements. If a service-connected disability is indicated, proof must be obtained from the military service or the Veterans Administration. When the civil service examination has been taken, the Personnel Board submits a list of successful candidates to the department. This list is checked against the eligibility files and the notation made whether veteran or dependent should receive no points, points for service, or additional points for a service-connected disability.

The county subvention element includes the reimbursement to the counties of a portion of their costs in operating county veteran service offices. To date 55 counties have established offices to assist veterans and their dependents, with Yuba and Sutter Counties working together on a cooperative basis. The information provided by these offices is not otherwise readily available to the veteran and his dependents, and with out these services, many people would not be able to avail themselves of the opportunities which legislation has provided them. These offices provide a focal point where veterans and their dependents may be referred with the assurance that reliable assistance is available to them. Department of Veterans Affairs coordination, technical services and standards provide the only effective communication of the county operation with the federal Veterans Administration which is the only source of all federal benefit payments.

The department has initiated a veterans referral system in recognition of the fact that many veteran, dependent, and survivor social welfare applicants are not aware of benefits to which they may be entitled under state and federal laws. Thus a welfare applicant identified as a veteran, dependent, or survivor is referred by the county welfare office to the county veterans service office for determination of veterans benefit eligibility. This system was developed in cooperation with the State Department of Social Welfare and has been effected without material change in the program level for departmental support.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Veterans Claims and Rights	33	36.5	36.5	$936,965	$997,547	$1,017,059
General Fund				*438,876*	*497,547*	*517,059*
Reimbursement				*96*	–	–
Veterans Farm and Home Building Fund of 1943				*497,993*	*500,000*	*500,000*
Program Elements:						
Claims representation	27	29.5	29.5	371,409	417,261	435,347
Veterans eligibility	6	4.5	4.5	67,563	48,706	49,336
County subvention	–	2.5	2.5	497,993	531,580	532,376

Claims Representation

Claims are made for initial ratings for service-connected disabilities, pensions, and burial expenses. Veterans are also represented in those cases where the service-connected disabilities have increased, as well as those cases where aid and attendance (house bound) increases are involved.

There has been a large increase in the number of veterans returning to civilian life as a result of troop reductions in Vietnam. Workload is also directly related to age groups of veterans of all wars. The average World War II veteran is 50 years of age. As he grows older, his needs for pension and medical care increase. Services provided under this program increase proportionately.

Output	1971–72	1972–73	1973–74
Compensation and pension awards	10,991	11,000	11,000
Dependents awards	15,165	16,000	16,000
Ratings Reviewed:			
Increased	43,751	45,000	45,000
Confirmed	2,705	3,000	3,000
Decreased	1,200	1,200	1,200
Appeals	111	125	125
Insurance awards	461	475	475
Education awards	91,564	94,000	94,000
Miscellaneous awards	4,253	4,300	4,300
Powers of attorney gained	35,237	36,000	36,000
Monetary benefits paid by VA to California veterans	$211,935,298	$232,000,000	$255,000,000

Input	1971–72	1972–73	1973–74
Expenditures	$371,409	$417,261	$435,347
Personnel man-years	27	29.5	29.5

DEPARTMENT OF VETERANS AFFAIRS—Continued

II. VETERANS CLAIMS AND RIGHTS—Continued

Veterans Eligibilty

For employment preference the veteran must have 30 days or more service exclusive of active duty for training during a period of war or more than 180 days since January 31, 1955, and have an honorable discharge. Widows of eligible veterans also have entitlement. Ten points are added to open civil service examinations. Fifteen points are given to veterans having 10 percent or more service-connected disabilities.

Applications for veterans preference are expected to remain constant during the succeeding years. Applications for farm and home eligibility are included for the 1971–72 fiscal year and through September 1972 of the 1972–73 fiscal year, when the responsibility for determining eligibility was assumed by th Farm and Home Loan Program.

Staff support services related to the Cal-Vet eligibility function have been shifted to the county subvention element to meet increasing demands for assistance under that element.

Output	1971–72	1972–73	1973–74
Applications received	21,266	16,000	12,00
Applications approved	17,448	12,000	9,00
Personnel Board lists processed	1,590	1,600	1,60
Total names on lists	33,054	35,000	35,00
Input	**1971–72**	**1972–73**	**1973–74**
Expenditures	$67,563	$48,706	$49,33
Personnel man-years	6	4.5	4.

County Subvention

County veteran service offices furnish the veteran or his dependent information concerning his rights and benefits. They assist in filing applications for these benefits and help the claimant obtain necessary substantiating documents such as marriage, death, and birth certificates and divorce decrees. These offices also work in cooperation with the county welfare departments in the veterans referral system. This is a continuing effort to assist veterans in developing entitlements to federal benefits.

Even though costs to counties have been increasing each year, the appropriation of $500,000 has remained static, with the average reimbursement at 18 percen of the total county cost.

The increase in input for 1972–73 and 1973–74 recognizes the need for the department to provid technical services to the county veteran service office and coordination between these offices and other stat agencies.

Output	1971–72	1972–73	1973–74
Contracts with counties	54	54	5
Input	**1971–72**	**1972–73**	**1973–74**
Expenditures	$497,993	$531,580	$532,37
Support	(–)	(31,580)	(32,376)
Local assistance	(497,993)	(500,000)	(500,000)
Personnel man-years	–	2.5	2.

III. EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS

Need

Educational assistance ensures equal educational opportunities for dependent children, widows, and wives of deceased or totally disabled veterans and helps such dependents in attaining educational advancement which may have been denied them because of the death or total disability of the veteran. Because of the loss or disability of a husband or father, these dependents find themselves in need of financial assistance to obtain vocational or educational training that will eventually lead to their becoming self-supporting citizens of their community.

Objectives

To provide motivation and incentive through counseling and financial assistance to dependents of veterans and thus bring about a desire on their part to achieve a productive vocational or educational objective.

Authority

Military and Veterans Code, Sections 981 through 981.8 and Sections 890 through 899.

General Description

This program provides counseling and financial assistance to unremarried widows, wives of totally disabled veterans, and the children of deceased or totally disabled veterans as the result of active military service. A dependent child must be over 14 years of age or have entered the ninth grade and be a native of or have resided in California for five of the nine years immediately preceding the date of application. A dependent widow's entitlement to a maximum of 48 months of training terminates upon her remarriage. Children of servicemen who are prisoners of war or missing in action will become eligible for educational benefits in March 1973.

A maximum of $50 per month is paid for full-time attendance at college or trade school level, and $20 per month for high school. Above the high school level additional payments are made for tuition in amounts not to exceed standard tuition charges in effect at state colleges. State colleges and the University of California are required by statute to waive tuition costs to veterans dependents enrolled under this department's program.

DEPARTMENT OF VETERANS AFFAIRS—Continued

III. EDUCATIONAL ASSISTANCE TO VETERANS' DEPENDENTS—Continued

Departmental representatives counsel students regarding educational objectives, review scholastic progress, and confer with school officials regarding progress of individual students in problem cases; advise students of ways to best utilize federal as well as state educational benefits to the completion of training programs. Home contact with parents is often a necessary part of the counseling procedure for dependents. When necessary, other counseling and guidance facilities are utilized. Departmental representatives review applications and authorize expenditures to qualified dependents, audit, review, and analyze all enrollment reports to determine whether satisfactory grades have been maintained; obtain verification for the Veterans Administration of service-connected death or disability; and obtain audits of students' federal entitlement for purposes of gaining extensions of training time or revisions in federal decisions.

The increased number of dependents resulting from Vietnam casualties is balanced by a decline in enrollments stemming from World War II and the Korean conflict thereby causing the number of dependents eligible for enrollment to remain at approximately the same level.

The department accepts only those applicants who are most urgently in need of further education, taking into consideration both scholastic achievement and financial need.

Output	1971–72	1972–73	1973–74
Applications processed	1,883	1,900	1,900
Enrollment reports processed	13,039	14,000	14,000
Maximum Enrollment:			
High School	4,888	4,900	4,900
College	1,596	1,650	1,650
Trade schools	34	50	50
Totals	6,518	6,600	6,600
Input	**1971–72**	**1972–73**	**1973–74**
Expenditures	$190,415	$211,093	$218,092
Personnel man-years	15	15	15
Payments to dependents	$2,025,306	$2,085,100	$2,085,100

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Educational Assistance to Veterans' Dependents *(General Fund)*	15	15	15	$2,215,721	$2,296,193	$2,303,192

IV. CARE OF SICK AND DISABLED VETERANS

Need

Broadened social programs, both federal and state, have accommodated many of the disabled and aged, who heretofore have lacked the means, physical capability or the will to provide adequate food, shelter, or medical care for themselves. Despite progress in these areas, however, there remain many veterans within the California population of over three million veterans whose health care needs are more adequately satisfied by the Veterans Home of California. This is particularly true of those in low-income categories. In addition, there are veterans who refuse to accept what they believe is a welfare identification on the basis that they have "earned" their benefits by having contributed to the maintenance of freedom of their state and nation by service in the military. The policy of our country is that veterans be separately identified. This is further supported by extensive and increasing federal subventions to state veterans homes for health care of veterans.

The federal Veterans Administration does not meet the total institutional health care needs of qualified veterans. It is national policy that the states provide supplemental service. The state veterans home must therefore continue to be a partner in the total health care program for veterans, primarily concerned with nursing care, chronic hospital care, and residential living.

The veterans home has a waiting list of veterans who because of age or physical condition require either hospital or nursing care. These veterans cannot now be admitted because the existing hospital and nursing care facilities are at capacity. In recent years there has been an increase in the number of applicants from the World War II period. The increase in younger veterans requires a reevaluation of existing programs for possible changes to meet new or broadened needs of the younger veteran group.

Objectives

1. Provide care for sick and disabled veterans who voluntarily admit themselves for care within three levels.
 a. Chronic hospital or advanced nursing care.
 b. Intermediate care or nursing care.
 c. Residential care.
2. Provide counseling, rehabilitation, and skill training to those whose physical disabilities preclude return to the community and whose problems are further compounded by alcoholism, emotional instability, social isolation, and inability to cope in a nonsheltered environment.

Authority

Military and Veterans Code, Sections 1010 through 1049.

General Description

The veterans home maintains the largest general medical-surgical hospital in the state system and one of the largest geriatric facilities in the nation. It is recognized as a leader both in its programming, innovations and facilities among the 31 other states that maintain similar state homes for veterans. The home accepts for membership aged and disabled war vet-

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS—Continued

erans who received honorable discharges, have been residents of California at least five years immediately prior to admission, and who are also eligible for hospitalization and domiciliary care in a U.S. veterans facility in accordance with federal rules and regulations.

The veterans home includes domiciliary structures having a total capacity of 1,489, an 854 bed general medical hospital complex, feeding, recreation and full support facilities totaling more than one million square feet of building space.

As the needs of the veteran members change because of the age, physical or mental condition so must the services provided at the home. The veterans home is shifting emphasis to therapy and rehabilitation such as better supervision of the aged alcoholic member, and emphasis on inhalation therapy and neurogenic dysfunction bladder control. These and other corollary programs meet the specialized needs of the aged and are programs generally not available at the community level. The programs and services for the members are developed in cooperation with the Veterans Administration hospital, other state agencies, local government and private organizations.

The home continues to recover certain assets banks and other depositaries belonging to vetera who died while residents at the home. These asse are only those that have not been distributed to su viving parents, spouses, children or grandchildre The first $100,000 recovered in any calendar year credited to the post fund of the veterans home for t general day-to-day welfare of the members and a funds in excess of that amount are transferred revenue to the General Fund. Actual General Fun revenue for 1971–72 was $6,676, is estimated to $32,500 for 1972–73, and $81,500 in 1973–74.

The program for 1973–74 includes the proposed e penditure of minor construction funds primarily meet health and safety requirements in the hospit complex.

Population Statistics	1971–72	1972–73	1973–74
Total population	1,306	1,342	1,38
Total present for federal reimbursement	1,267	1,300	1,34
Admissions/readmissions	368	528	76
Deaths	153	200	22
Discharges, other than deaths	267	300	50
Intrafacility transfers	1,201	1,930	2,00

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	708.7	723.2	725.2	$8,124,328	$8,862,337	$9,193,706
Workload adjustments	–	–	–	–	–	106,100
Totals, Care of Sick and Disabled Veterans (Home and Hospital)	708.7	723.2	725.2	$8,124,328	$8,862,337	$9,299,806
General Fund				*3,544,075*	*4,442,109*	*4,717,126*
Federal funds				*2,720,726*	*2,423,835*	*2,484,735*
Reimbursements				*1,859,527*	*1,996,393*	*2,097,945*
Program Elements:						
Residential care and services	118.3	120.7	121	1,714,233	1,869,953	1,944,092
Hospital care and services	564.5	576	577.6	6,059,124	6,609,531	6,957,682
Rehabilitation care and services	25.9	26.5	26.6	350,971	382,853	398,032

Residential Care and Services

Residential services at the home are provided through seven domiciliaries for male members and one domiciliary (of 53 rooms) for women members. The domiciliaries contain sleeping quarters, a laundry room, and recreational and administrative space. Daily supervision of members is carried out by both civil service personnel and member employees. Residential members receive their meals in the 840-seat main dining room except for a few whose medical problems require them to dine in special dining areas of the hospital complex. Residential members receive outpatient medical care at the medical treatment center, as well as inpatient medical care in the hospital. A doctor-nurse team also visits each domiciliary member at his residence on a weekly basis.

The projected increase in residential members stems from the medical reclassification of some patients now in the hospital and a review of the waiting list which indicates that an increased number can be accepted as residential members rather than in hospital or nursing care.

Fees for residential care do not exceed $60 per month at this time. The fee is determined after application of dependent exemptions and in consideration of the veteran's total income.

Output	1971–72	1972–73	1973–74
Average residential membership	484	550	595
Input	**1971–72**	**1972–73**	**1973–74**
Expenditures	$1,714,233	$1,869,953	$1,944,092
Personnel man-years	118.3	120.7	121

DEPARTMENT OF VETERANS AFFAIRS—Continued

IV. CARE OF SICK AND DISABLED VETERANS—Continued

Hospital Care and Services

The veterans home hospital is a fully accredited general medical-surgical hospital and nursing care complex of 854 beds which includes 10 components: hospital administration, medicine, surgery, neuropsychiatry, pharmacy, radiology, pathology, dental, social service and contractual consultants.

It is accredited by the Joint Commission on Accreditation of Hospitals as a chronic long-term hospital. Acute cases are limited in number. Some are treated in the veterans home hospital while others are transferred to one of the cooperating Veterans Administration facilities.

Members with sufficient income pay a portion of their maintenance cost. At this time the rate is $90 for nursing care and $120 per month for hospital care.

The hospital participates in training programs such as in-service training of students whose vocational objectives are registered nurse, geriatric nursing assistant, hospital aid and hospital worker.

Reclassification of the patients now in the hospital and those on the 300 plus waiting list is being updated to determine which categories of patients can, or should, be accepted into the veterans home hospital consistent with the maintenance of standards, and within the capability of the present staff. The same study will indicate whether placement of certain chronic care patients in residential or nursing care areas would be advantageous to the veteran applicant and to the state.

Output	1971–72	1972–73	1973–74
Hospital patient days	151,120	152,000	152,000
Annex patient days	140,536	140,000	140,000
Domiciliary outpatient visits *	13,571	9,000	9,000
Clinical services performed	158,798	160,000	160,000

* Reduction in 1972–73 and 1973–74 is due to doctor-nurse team weekly visits to each domiciliary.

Input	1971–72	1972–73	1973–74
Expenditures	$6,059,124	$6,609,531	$6,957,682
Personnel man-years	564.5	576	577.6

Rehabilitation Care and Services

Activities within rehabilitation include: the activities planning committee; planned activities assignments; occupational therapy; physical therapy; rehabilitation ward; sheltered workshops; arts and crafts; and volunteer services.

Members are interviewed, counseled and brought into an individually designed rehabilitation program consistent with their abilities, medical diagnosis and personal desires.

Rehabilitation for members ranges from a walk of a few minutes duration or job assignment requiring minimum mental and physical demands, to activities requiring the skill of therapists and other medical personnel.

Although the word rehabilitation carries many contexts, it is intended that the veterans home rehabilitation will primarily concern itself with the following:

a. Train or equip the patient who has severe disabilities to function at his highest level although total recovery may not be possible. As an example, this would include training the victim of a stroke to clothe himself, feed himself and perform some or all of other self-serving activities.

b. Assist in the total recovery of certain patients with temporary limiting disabilities.

c. Equipping a veteran to return to the community by preparing him psychologically, socially or technically to be self-supporting. Within this area are special reading classes, typing classes, job training, and placement through vocational rehabilitation and industrial therapy.

Output	1971–72	1972–73	1973–74
Physical therapy treatments (visits)	11,380	12,000	14,000
Physical therapy modalities	22,348	25,000	28,000
Occupational therapy treatments	9,416	9,500	9,500
Craft and workshop visits	38,166	40,000	42,000

Input	1971–72	1972–73	1973–74
Expenditures	$350,971	$382,853	$398,032
Personnel man-years	25.9	26.5	26.6

V. GENERAL ADMINISTRATION

Need

The activities of the Department of Veterans Affairs require a focal point for administrative leadership, policy guidance and coordination, and management services.

Objectives

The objective of this program is to provide policy direction, administrative leadership and management services to the department programs.

Authority

Military and Veterans Code, Division 4.

General Description

The general administration program provides implementation of policies established by the California veterans board and the director for all departmental operations. Certain fiscal, personnel, and other administrative functions not specifically assigned to the basic programs are also provided under this program. The amounts charged to each program for 1973–74 have been adjusted to reflect a revised allocation of costs between the General Fund and special fund programs.

DEPARTMENT OF VETERANS AFFAIRS—Continued

V. GENERAL ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	29.6	30	30	$401,282	$463,137	$475,075
General Fund				*31,975*	*70,718*	*159,556*
Veterans Farm and Home Building Fund of 1943				*369,211*	*392,419*	*315,519*
Reimbursements				*96*	–	–
Less Amounts Charged to Other Programs:						
I. Farm and home loans to veterans				–369,211	–392,419	–315,519
II. Veterans claims and rights				–1,791	–3,890	–8,616
III. Educational assistance to veterans dependents				–671	–1,485	–3,350
IV. Care of sick and disabled veterans				–29,609	–65,343	–147,590
Net Totals, Administration				–	–	–

Veterans Services, Loans, Education and Administration

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	231.1	228.7	228.7	$2,290,921	$2,499,296	$2,524,807
Workload and administrative adjustments	–	–1	–1	–	–11,124	–11,676
Proposed new positions	–	(10.5)	(10.5)	–	12,878	20,054
Totals, Adjustments	–	–1	–1	–	$1,754	$8,378
Totals, Salaries and Wages	231.1	227.7	227.7	$2,290,921	$2,501,050	$2,533,185
Estimated salary savings	–	*–4*	*–4*	–	*–38,000*	*–38,000*
Net Totals, Salaries and Wages	231.1	223.7	223.7	$2,290,921	$2,463,050	$2,495,185
Staff benefits	–	–	–	241,527	277,239	301,027
Merit salary increases	–	–	–	(23,086)	(25,203)	(25,528)
Totals, Personal Services	231.1	223.7	223.7	$2,532,448	$2,740,289	$2,796,212
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$94,608	$104,807	$110,770
Communications				214,002	222,152	230,271
Travel—in-state				117,341	125,620	135,340
Travel—out-of-state				–	600	600
Data processing				72,716	86,600	86,600
Facilities operation				325,475	375,445	391,443
Equipment				30,910	51,750	14,650
Debt service				50,450	60,000	60,000
Prorated charges				40,184	61,000	61,000
Totals, Operating Expenses and Equipment				$945,686	$1,087,974	$1,090,674
Totals, Expenditures				$3,478,134	$3,828,263	$3,886,886
Reimbursements—other				*–96*	–	–
Net Expenditures				$3,478,038	$3,828,263	$3,886,886
Special Items of Expense:						
Bond interest				$44,574,789	$45,320,000	$43,550,000
Educational assistance to veterans dependents				2,025,306	2,085,100	2,085,100
Net Totals, Expenditures				$50,078,133	$51,233,363	$49,521,986
General Fund				*2,684,206*	*2,859,083*	*2,967,841*
Veterans Farm and Home Building Fund of 1943				*47,393,927*	*48,374,280*	*46,554,145*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$736,446	$749,752	$882,741
Budget Act appropriation (educational assistance)	2,085,100	2,085,100	2,085,100
Allocation from Salary Increase Fund	–	34,201	–
Allocation from Emergency Fund	–	69,781	–
Total Available	$2,821,546	$2,938,834	$2,967,841
Unexpended balance, estimated savings	–137,340	–79,751	–
Totals, Expenditures *(General Fund)*	$2,684,206	$2,859,083	$2,967,841

DEPARTMENT OF VETERANS AFFAIRS—Continued

STATE OPERATIONS—Continued

Veterans Farm and Home Building Fund of 1943

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$369,211	$372,016	$315,519
Salary increase authorization	–	20,403	–
Continuing appropriation, Section 988, Military and Veterans Code	2,449,927	2,661,861	2,688,626
Continuing appropriation, Section 988, Military and Veterans Code (bond interest)	44,574,789	45,320,000	43,550,000
Totals, Expenditures *(Veterans Farm and Home Building Fund of 1943)*	$47,393,927	$48,374,280	$46,554,145
TOTALS, EXPENDITURES, STATE OPERATIONS *(all funds)*	$50,078,133	$51,233,363	$49,521,986

REVENUES	1971–72	1972–73	1973–74
Miscellaneous *(General Fund)*	$17	–	–

Veterans' Home

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	708.7	755.2	755.2	$5,904,251	$6,779,951	$6,898,147
Workload and administrative adjustments	–	–	–	–	–11,208	–12,144
Proposed new positions	–	(6)	(6)	–	–2,594	–2,878
Totals, Adjustments	–	–	–	–	–$13,802	–$15,022
Totals, Salaries and Wages	708.7	755.2	755.2	$5,904,251	$6,766,149	$6,883,125
Estimated salary savings	–	*–32*	*–30*	–	*–320,000*	*–300,000*
Net Totals, Salaries and Wages	708.7	723.2	725.2	$5,904,251	$6,446,149	$6,583,125
Staff benefits	–	–	–	732,011	819,610	842,521
Merit salary increase	–	–	–	(108,269)	(115,546)	(117,544)
Totals, Personal Services	708.7	723.2	725.2	$6,636,262	$7,265,759	$7,425,646
OPERATING EXPENSES AND EQUIPMENT						
General expense				$30,690	$33,330	$62,720
Communications				28,565	29,450	32,330
Travel—in-state				3,185	4,400	4,400
Travel—out-of-state				1,019	2,500	2,500
Consultant and professional services				51,912	58,000	63,300
Subsistence and personal care				902,392	968,800	1,013,060
Facilities operation				328,327	354,755	362,160
Equipment				82,367	80,000	80,000
Totals, Operating Expenses and Equipment				$1,428,457	$1,531,235	$1,620,470
MINOR CONSTRUCTION				30,000	–	106,100
Totals, Expenditures				$8,094,719	$8,796,994	$9,152,216
Reimbursements:						
Services to employees				*–$52,870*	*–$52,640*	*–$52,640*
Services to members				*–6,469*	*–5,850*	*–5,850*
Aid and attendance collections				*–488,280*	*–440,000*	*–440,000*
Fees and charges				*–1,268,613*	*–1,240,000*	*–1,340,000*
Services to post fund				*–28,355*	*–34,303*	*–35,215*
Napa Valley Unified School District				*–2,340*	*–3,840*	*–3,840*
Department of Fish and Game				*–10,800*	*–14,400*	*–14,400*
Napa county schools				*–1,800*	*–5,360*	*–6,000*
Totals, Reimbursements—Other				*–$1,859,527*	*–$1,796,393*	*–$1,897,945*
Reimbursements—federal				–	*–200,000*	*–200,000*
Totals, Reimbursements				*–$1,859,527*	*–$1,996,393*	*–$2,097,945*
Net Expenditures				$6,235,192	$6,800,601	$7,054,271
General Fund				*3,514,466*	*4,376,766*	*4,569,536*
Federal funds [a]				*2,720,726*	*2,423,835*	*2,484,735*

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

GENERAL FUND

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$3,785,192	$3,903,692	$4,569,536
Allocation from Salary Increase Fund	–	473,074	–
Allocation for overtime premium	6,290	–	–
Allocation for nighttime differential	30,275	–	–
Total Available	$3,821,757	$4,376,766	$4,569,536
Unexpended balance, estimated savings	–307,291	–	–
TOTALS, EXPENDITURES	$3,514,466	$4,376,766	$4,569,536

FEDERAL FUNDS[a]

Expenditures	$2,720,726	$2,423,835	$2,484,735
TOTALS, EXPENDITURES, ALL FUNDS	$6,235,192	$6,800,601	$7,054,271

REVENUES

GENERAL FUND

	1971–72	1972–73	1973–74
Medicare receipts from federal government	$395,757	$200,000	$200,000
Miscellaneous	16,581	38,500	87,500
Totals, Revenues *(General Fund)*	$412,338	$238,500	$287,500

FUND CONDITION

VETERANS FARM AND HOME BUILDING FUND

	1971–72	1972–73	1973–74
Accumulated Excess of Revenues Over Expenditures, July 1:			
Current	$78,407,316	$87,973,288	$97,073,051
Fixed assets	3,005,234	3,018,071	3,018,071
Reserve for disaster losses	1,057,606	780,748	–
Prior year adjustments	6,052	–	–
Accumulated Surplus, Adjusted	$82,476,208	$91,772,107	$100,091,122
Revenues:			
Interest on contracts	50,505,130	50,000,000	50,000,000
Interest on Investments:			
Surplus money investments	6,243,629	6,500,000	5,000,000
Other interest income	85,154	85,395	85,395
Rental income	291,667	302,900	313,900
Late fees	210,000	200,000	200,000
Prepayment service charges	49,280	40,000	40,000
Miscellaneous	66,980	65,000	65,000
Totals, Revenues	$57,451,840	$57,193,295	$55,704,295
Totals, Resources	$139,928,048	$148,965,402	$155,795,417
Less Expenditures:			
State operations	2,819,138	3,054,280	3,004,145
Bond interest	44,574,789	45,320,000	43,550,000
County service officers	497,993	500,000	500,000
Recovery of capital expenditures	–	–	–2,134,887
Disaster losses	276,858	–	–
Adjustment fixed assets	–12,837	–	–
Totals, Expenditures	$48,155,941	$48,874,280	$44,919,258
Accumulated Excess of Revenues over Expenditures, June 30	$91,772,107	$100,091,122	$110,876,159
Current	87,973,288	97,073,051	107,858,088
Investment in fixed assets	3,018,071	3,018,071	3,018,071
Reserve for disaster losses	780,748	–	–

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
County Veteran Service Officers	$497,993	$500,000	$500,000
Veterans Farm and Home Building Fund of 1943	*497,993*	*500,000*	*500,000*

[a] Federal grants and expenditures therefrom are not included in overall budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Veterans Farm and Home Building Fund of 1943

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$500,000	$500,000	$500,000
Unexpended balance, estimated savings	−2,007	−	−
TOTALS, EXPENDITURES	$497,993	$500,000	$500,000
TOTALS, EXPENDITURES, ALL FUNDS	$497,993	$500,000	$500,000

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
State operations	$56,313,325	$58,033,964	$56,576,257
Local assistance	497,993	500,000	500,000
Totals, Programs	$56,811,318	$58,533,964	$57,076,257

DEPARTMENT OF VETERANS AFFAIRS—Continued

SALARIES AND WAGES

DIVISION OF ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Director	1	1	1	$28,875	$28,875	$28,875
Deputy director	1	1	1	2,288	27,456	27,456
Manager	1	1	1	1,587–1,929	23,148	23,148
Staff counsel I	1	1	1	1,349–1,641	15,780	16,800
Attorney	–	0.5	0.5	1,337–1,626	8,094	8,502
Personnel officer II	1	1	1	1,305–1,587	19,044	19,044
Staff mgt analyst	1	1	1	1,243–1,512	18,144	18,144
Acctg officer III	1	1	1	1,128–1,371	15,858	16,452
Assoc budget analyst	0.2	1	1	1,128–1,371	16,452	16,452
Special rep	1	1	1	1,074–1,305	15,164	15,660
Asst to board	1	1	1	905–1,100	11,544	12,126
Secty II	1	1	1	764–927	11,124	11,124
Property clerk II	1	1	1	710–863	10,356	10,356
Accountant I	2	2	2	692–842	19,272	19,716
Personnel asst II	1	1	1	676–821	9,852	9,852
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr steno	3	3	3	599–764	26,208	26,208
Sr clerk-typist	1	1	1	584–746	8,486	8,520
Composer opr	1.1	1	1	584–710	7,188	7,548
Personnel asst I	1	1	1	584–710	8,520	8,520
Acctg techn	1.6	2	2	584–710	14,016	14,736
Stock clerk	0.7	1	1	556–676	8,112	8,112
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	3	3	3	480–644	20,176	20,480
Duplicating mach opr II	1	1	1	530–644	7,728	7,728
Clerical asst	0.2	–	–	405–425	–	–
Board member (7)	–	–	–	(20 day)	10,000	10,000
Temporary help	0.8	–	–	(4,865)	–	–
Totals, Authorized Positions	29.6	30.5	30.5	$319,321	$377,085	$382,047

DIVISION OF VETERANS SERVICES						
Manager	1	1	1	$1,337–1,626	$19,512	$19,512
Asst manager	1	1	1	1,100–1,337	16,044	16,044
Supvng veterans rep	3	3	3	1,100–1,337	47,812	48,132
Veterans rep	12	13	13	973–1,183	179,508	180,708
Veterans educational rep	4	4	4	973–1,183	56,784	56,784
Sr steno	3	3	3	599–764	25,944	26,208
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	5	6	6	517–660	44,077	44,616
Clerk-typist II	11	13	13	480–644	84,882	87,161
Clerk II	3	3	3	480–584	20,418	20,884
File clerk II	1	1	1	480–584	7,008	7,008
Bookkeeping mach opr I	1	1	1	480–584	7,008	7,008
Totals, Authorized Positions	48	52	52	$477,695	$534,557	$539,625

DEPARTMENT OF VETERANS AFFAIRS—Continued

DIVISION OF FARM AND HOME PURCHASES

Administration:						
Division manager	1	1	1	$1,750–2,127	$25,524	$25,524
Property agent III	2	2	2	1,305–1,587	38,088	38,088
Supvr, EDP	1	1	1	1,128–1,371	14,856	15,598
Property agent II	1	1	1	1,074–1,305	15,660	15,660
Programmer II	1.5	1	1	927–1,128	12,996	13,536
Property agent I	–	1	1	927–1,128	11,124	11,676
Supvng clerk II	1	1	1	783–950	11,400	11,400
Supvng cashier clerk II	1	1	1	783–950	11,400	11,400
Programmer trainee	0.5	2	2	728–842	18,156	19,039
Sr steno	1.5	2	2	599–764	16,592	16,976
Sr clerk	2	2	2	584–710	17,040	17,040
Sr file clerk	0.6	1	1	584–710	7,008	7,368
Steno II	1.2	2	2	517–660	13,418	14,106
Clerk-typist II	8.1	15	15	480–644	96,546	99,283
Key data opr	1.6	3	3	497–605	21,635	21,780
Clerk II	1	1	1	480–584	7,008	7,008
File clerk II	0.7	–	–	480–584	–	–
Keypunch opr	1.4	–	–	473–576	–	–
Steno I	0.8	–	–	469–571	–	–
Clerk-typist I	0.9	–	–	435–530	–	–
Temporary help	27	2	2	(145,412)	13,637	13,637
District Offices:						
Property agent III	8	8	8	1,305–1,587	152,352	152,352
Property agent II	9	9	9	1,074–1,305	140,940	140,940
Property agent I	44.8	49	49	927–1,128	646,380	650,244
Sr steno	4	4	4	599–764	34,944	34,944
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Sr clerk	1	1	1	584–710	8,520	8,520
Sr info clerk	2	2	2	584–710	17,040	17,040
Steno II	12.5	14	14	517–660	98,966	100,784
Steno I	–	1	1	473–571	5,766	6,054
Clerk-typist II	14.4	17	17	480–644	112,618	115,098
Temporary help	–	0.2	0.2	(–)	1,000	1,000
Totals, Authorized Positions	153.5	146.2	146.2	$1,493,905	$1,587,654	$1,603,135
GRAND TOTALS, AUTHORIZED POSITIONS	231.1	228.7	228.7	$2,290,921	$2,499,296	$2,524,807

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home of California

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Executive and Staff Services:						
Medical deputy director	0.5	–	–	$2,288–2,504	–	–
Administrator	0.3	1	1	1,929–2,346	$27,248	$28,152
Business manager	1	1	1	1,512–1,837	22,044	22,044
Benefit and insurance officer I	1	1	1	905–1,100	12,276	12,888
Personnel asst II	0.5	1	1	676–821	9,174	9,624
Sr stenographer	2	2	2	599–728	17,472	17,472
Personnel asst I	1.8	2	2	584–710	16,624	16,944
Account clerk II	2	2	2	480–584	13,576	13,904
Clerk-typist II	1.1	2	2	480–584	12,170	12,776
Accounting and Medicare:						
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Property clerk II	1	1	1	710–863	10,356	10,356
Accountant I	1	1	1	692–842	10,104	10,104
Supvng clerk I	0.1	1	1	676–821	8,989	9,434
Sr account clerk	5.1	5	5	584–710	39,890	41,470
Sr cashier clerk	1	1	1	584–710	8,520	8,520
Bookkeeping machine operator II	0.7	–	–	530–644	–	–
Stenographer II	0.1	–	–	517–628	–	–
Account clerk II	3.7	3	3	480–584	20,326	20,636
Bookkeeping machine operator I	2	2	2	480–584	12,672	13,296
Clerk-typist II	2.3	4	4	480–584	24,240	25,447
Service and Supply Office:						
Service and supply officer II	1	1	1	1,023–1,243	14,916	14,916
Materials and stores supvr II	1	1	1	710–863	10,356	10,356
Materials and stores supvr I	1	1	1	614–746	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Stenographer II	0.4	1	1	517–628	7,536	7,536
Clerk-typist II	1	1	1	480–584	7,008	7,008
Supvng telephone operator	–	1	1	556–676	6,672	7,008
Telephone operator	1	4	4	480–584	24,738	25,638
Member Positions:						
Chief telephone operator, member	1	–	–	172–209	–	–
Telephone operator, member	3	–	–	164–199	–	–
Temporary help	1.9	0.4	0.4	(14,079)	8,250	8,250
Totals, Authorized Positions[a]	40.5	42.4	42.4	$320,944	$379,081	$387,703
Civilian positions	*36.5*	*42.4*	*42.4*	*311,470*	*379,081*	*387,703*
Member positions	*4*	–	–	*9,474*	–	–

CARE AND WELFARE						
Registration and Domiciliary Management:						
Supvng clerk I	1	1	1	$676–821	$9,852	$9,852
Sr clerk	2.1	3	3	584–710	22,682	23,800
Stenographer II	1	1	1	517–628	7,536	7,536
Clerk-typist II	1.4	2.5	2.5	480–584	15,200	15,955
Clerk II	5.2	5	5	480–584	33,942	34,092
Geriatric nursing asst	1	1	1	530–644	7,728	7,728
Hospital aid	1	5	5	480–584	31,518	33,342
Hospital Services:						
Chief of medical services	1	1	1	2,233–2,621	31,452	31,452
Chief of medicine	1	1	1	2,026–2,586	31,032	31,032
Physician and surgeon III	1	1	1	2,026–2,586	31,032	31,032
Physician and surgeon II	14.0	16	16	1,837–2,463	432,952	439,450
Staff psychiatrist	2	2	2	1,837–2,463	59,112	59,112
Surgeon Specialist:						
Eye-ear-nose throat	1	1	1	1,929–2,463	29,556	29,556
Dentist II	1	1	1	1,837–2,463	26,796	26,796
Dental laboratory technician	1	1	1	821–998	11,976	11,976
Dental asst	1	1	1	530–644	7,728	7,728
Pharmacist II	1	1	1	1,337–1,475	17,700	17,700
Pharmacist I	2	2	2	1,213–1,337	32,088	32,088
Sr X-ray techn	1	1	1	728–884	10,608	10,608
X-ray techn	0.9	2	2	692–842	14,256	18,624
Supvng clinical lab technologist	1	1	1	1,023–1,243	14,916	14,916
Sr clinical lab technologist	2	2	2	927–1,128	27,072	27,072
Clinical laboratory technologist	1.9	2	2	884–1,023	23,142	23,676
Laboratory asst I	1	1	1	480–584	7,008	7,008
Physical therapist II	1	1	1	927–1,128	13,428	13,536
Physical therapist I	1.7	2	2	801–973	21,813	22,413
Sr occupational therapist	1	1	1	884–1,074	12,888	12,888
Occupational therapist	2.1	3	3	764–927	29,176	30,651
Supvng nurse III	1	1	1	1,183–1,439	15,363	16,134
Nursing education director	1	1	1	1,074–1,305	15,660	15,660
Nurse-anesthetist	1	1	1	1,023–1,243	14,916	14,916
Supvng nurse II	5	5	5	973–1,183	70,870	71,454
Surgical nurse II	1	1	1	884–1,074	12,888	12,888

For footnotes see the end of this agency presentation.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home of California—Continued

SALARIES AND WAGES

CARE AND WELFARE—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Hospital Services—Continued						
Registered nurse III	4.7	7	7	884–1,074	84,288	86,877
Surgical nurse I	3.2	4	4	801–973	41,660	43,164
Registered nurse II	84.1	90	90	801–973	1,027,199	1,044,788
Registered nurse I	5	5	5	746–905	48,680	51,132
Pre-registered nurse	0.2	–	–	710–783	–	–
Geriatric nursing asst	158.6	180	180	530–644	1,340,068	1,367,168
Hospital aid	49.1	34	34	480–584	238,801	244,421
Administration and Other Services:				SALARY RANGE		
Administrative asst	1	1	1	1,023–1,243	14,916	14,916
Medical record librarian	1	1	1	905–1,100	13,200	13,200
Sr stenographer	3	3	3	599–764	24,734	25,328
Sr clerk	2	2	2	584–710	17,040	17,040
Stenographer II	4.9	5	5	517–660	36,016	36,683
Clerk-typist II	5.1	7	7	480–644	46,933	48,171
Clerk II	2.7	2	2	480–644	13,988	14,016
Barber	1	1	1	556–676	8,112	8,112
Psychiatric social worker	1.7	2	2	950–1,155	25,260	25,836
Coordinator of volunteer services	1	1	1	884–1,074	12,888	12,888
Catholic chaplain—part time	0.2	0.2	0.2	294.90	3,539	3,539
Protestant chaplain	1	1	1	1,048–1,273	15,276	15,276
Security:						
Chief security officer	1	1	1	821–998	11,976	11,976
Security officer II	1	1	1	644–783	8,556	8,989
Security officer I	6.8	7	7	556–676	55,772	56,504
Member Positions:						
Company commander, member	2	1	1	209–254	3,048	3,048
Work supervisor, member	1	–	–	180–220	–	–
First sergeant, member	4.4	1	1	156–190	2,280	2,280
Janitor, member	2	2	2	164–199	4,776	4,776
Caretaker, member	2	2	2	156–190	4,032	4,032
Library aid, member	3	3	3	156–190	6,096	6,096
Temporary help	0.6	0.3	0.3	(9,772)	5,000	5,000
Totals, Authorized Positions [b]	414.6	436	436	$3,762,660	$4,258,020	$4,337,927
Civilian positions [c]	*400.2*	*427*	*427*	*3,730,620*	*4,237,788*	*4,317,695*
Member positions [c]	*14.4*	*9*	*9*	*32,040*	*20,232*	*20,232*

SUPPORT AND SUBSISTENCE						
Feeding:						
Food manager	1	1	1	$1,048–1,273	$15,276	$15,276
Account clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist II	0.1	1	1	480–584	5,910	6,210
Food administrator I	1	1	1	821–998	11,976	11,976
Dietitian	1.8	2	2	676–821	18,168	18,588
Supvng cook II	1	1	1	783–950	11,355	11,400
Supvng cook I	3.2	4	4	676–821	38,952	39,408
Cook II	16.7	17	17	614–746	150,784	152,076
Cook I	13.9	15	15	530–644	109,604	112,326
Butcher-meatcutter II	1	1	1	676–821	9,852	9,852
Butcher-meatcutter I	0.9	1	1	614–746	7,856	8,248
Baker II	0.9	1	1	676–821	9,852	9,852
Baker I	1.5	2	2	614–746	17,904	17,904
Food service supvr II	0.2	1	1	676–821	9,852	9,852
Food service supvr I	4	4	4	584–710	34,080	34,080
Food service asst II	7.4	8	8	505–614	58,704	58,944
Food service asst I	65.5	74	74	457–556	463,611	475,674
Housekeeping, Laundry, Clothing:						
Janitor foreman II	1.1	1	1	614–746	8,016	8,418
Janitor foreman I	1.6	2	2	530–644	15,140	15,500
Janitor	27.5	31	31	480–584	211,107	214,142
Window cleaner	1	1	1	614–746	8,952	8,952
Laundry supvr II	1	1	1	746–905	10,860	10,860
Laundryman	3.6	4	4	530–644	27,948	28,956
Laundress	13.9	14	14	505–614	101,844	102,972
Laundry asst	1.8	3	3	457–556	18,212	18,954
Maintenance and service off trainee	1	–	–	419–461	–	–
Seamer-seamstress	1	1	1	614–746	8,952	8,952
Asst seamstress	1.9	2	2	505–614	14,736	14,736
Member positions:						
Janitor, member	0.8	1	1	164–199	2,388	2,388
Food service asst, member	6	10	10	148–180	19,296	19,296
Temporary help	2.8	0.7	0.7	(23,763)	12,200	12,200
Totals, Authorized Positions	186.1	206.7	206.7	$1,220,907	$1,440,395	$1,465,000
Civilian positions	*179.3*	*195.7*	*195.7*	*1,206,298*	*1,418,711*	*1,443,316*
Member positions	*6.8*	*11*	*11*	*14,609*	*21,684*	*21,684*

For footnotes see the end of this agency presentation.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans Home of California—Continued

SALARIES AND WAGES

PLANT OPERATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Maintenance and Operation:				SALARY RANGE		
Chief of plant operation III	0.8	1	1	$1,273–1,548	$17,992	$18,576
Sr steno	0.5	–	–	599–728	–	–
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	0.4	1	1	517–628	7,536	7,536
Chief engr I	1	1	1	998–1,155	13,255	13,860
Supvr of building trades	0.9	1	1	998–1,100	12,476	13,096
Painter foreman	1	1	1	950–1,048	12,576	12,576
Supvng groundsman II	0.7	1	1	842–1,023	10,482	10,995
Carpenter II	1	1	1	905–998	11,976	11,976
Electrician I	3	3	3	905–998	35,928	35,928
Painter II	1	1	1	905–998	11,976	11,976
Plumber I	2	2	2	905–998	23,952	23,952
Sheet metal worker	1	1	1	905–998	11,448	11,976
Steamfitter	1	1	1	905–998	11,976	11,976
Water and sewage plant supvr	1	1	1	905–998	11,976	11,976
Carpenter I	2	2	2	863–950	22,800	22,800
Machinist	1	1	1	863–950	11,400	11,400
Mason	1	1	1	863–950	11,400	11,400
Painter I	6	6	6	863–950	67,356	67,860
Stationary engr I	3	3	3	863–950	34,200	34,200
Automobile mechanic	1	1	1	842–927	11,124	11,124
Stationary fireman	5.7	6	6	783–863	61,404	61,884
Tractor operator-laborer	1	1	1	764–842	10,104	10,104
Building maint man	5.1	5	5	728–801	48,060	48,060
Lead groundsman	0.3	1	1	660–801	7,920	8,304
Skilled laborer	1.9	2	2	728–801	19,224	19,224
Groundsman	8.9	9	9	628–728	77,968	78,372
Transportation:						
Automotive equipt opr I	5.9	6	6	728–801	57,084	57,524
Laborer	2	2	2	628–692	16,608	16,608
Fire Protection:						
Institution firefighter—intermittent	2.7	1.5	1.5	2.97 hr (15,087)	19,170	19,170
Member Positions:						
Groundsman, member	1	3.5	3.5	–	8,088	8,088
Laborer, member	0.7	2	2	–	4,776	4,776
Temporary help	2	0.1	0.1	(10,320)	11,700	11,700
Totals, Authorized Positions [d]	67.5	70.1	70.1	$599,740	$702,455	$707,517
Civilian positions	*65.8*	*64.6*	*64.6*	*595,816*	*689,591*	*694,653*
Member positions	*1.7*	*5.5*	*5.5*	*3,924*	*12,864*	*12,864*
GRAND TOTALS, AUTHORIZED POSITIONS	708.7	755.2	755.2	$5,904,251	$6,779,951	$6,898,147
Civilian positions	*681.8*	*729.7*	*729.7*	–	*6,725,171*	*6,843,367*
Member positions	*26.9*	*25.5*	*25.5*	–	*54,780*	*54,780*

[a] During 1971–72 1 position transferred from Care and Welfare and 1 position transferred from Plant Operation.
[b] During 1971–72 1 position transferred to Administration.
[c] During 1971–72 a member position was converted to a civil service position.
[d] During 1971–72 1 position transferred to Administration.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Divisions of Administration, Veteran Services, Farm and Home Purchases

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	231.1	228.7	228.7	$2,290,921	$2,499,296	$2,524,807
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Division of Farm and Home Purchases:						
Administration:				SALARY RANGE		
Property agent I	–	–1	–1	927–1,128	–11,124	–11,676
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
Division of Farm and Home Purchases:						
Administration:						
Property agent I to property agent III	–	(2)	(2)	1,305–1,587	10,560	14,736
District Offices:						
Property agent I to property agent III	–	(1)	(1)	1,305–1,587	5,280	7,368
Other Reclassifications of Vacant Positions:						
Division of Administration	–	(1.5)	(1.5)	–	–5,602	–6,010
Division of Farm and Home Purchases:						
Administration	–	(6)	(6)	–	2,640	3,960
Totals, Proposed New Positions	–	(10.5)	(10.5)	–	$12,878	$20,054
Totals, Adjustments	–	–1	–1	–	$1,754	$8,378
TOTALS, SALARIES AND WAGES	231.1	227.7	227.7	$2,290,921	$2,501,050	$2,533,185

Veterans Home of California

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	708.7	755.2	755.2	$5,904,251	$6,779,951	$6,898,147
Workload and administrative adjustments	–	–	–	–	–	–
Conversion of Civil Service Positions to Member Positions:						
Administration:						
Supvng telephone operator I to chief telephone operator, member	–	(1)	(1)	172–209	–4,164	–4,500
Telephone operator to telephone operator, member	–	(2)	(2)	164–199	–7,044	–7,644
Totals, Workload and Administrative Adjustments	–	(3)	(3)	–	–11,208	–12,144
Proposed New Positions:						
Other reclassifications of vacant positions	–	(12)	(12)	–	–2,594	–2,878
Totals, Proposed New Positions	–	(12)	(12)	–	–2,594	–2,878
Totals, Adjustments	–	(12)	(12)	–	–13,802	–15,022
TOTALS, SALARIES AND WAGES	708.7	755.2	755.2	$5,904,251	$6,766,149	$6,883,125
Civilian positions	*681.8*	*726.7*	*726.7*	*5,844,204*	*6,704,085*	*6,821,061*
Member positions	*26.9*	*28.5*	*28.5*	*60,047*	*62,064*	*62,064*

Department of Veterans Affairs—Capital Outlay

Item 409, Chapter 2, Statutes of 1964 appropriated funds from the Veterans Farm and Home Building Fund of 1943 for Capital Plan parking facilities in Sacramento. All funds withdrawn were to be repaid plus interest at 4 percent. The funds proposed for 1973–74 will repay the entire amount of the funds withdrawn from the Veterans Farm and Home Building Fund of 1943 and which have not been repaid.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Major Projects							
Repayment of capital expenditures	–	–	$2,134,887				
Recovery of capital expenditures	–	–	–2,134,887				
Totals, Major Projects, Departmental	–	–	–				
General Fund	–	–	*2,134,887*				
Veterans Farm and Home Building Fund of 1943	–	–	*–2,134,887*				
VETERANS HOME OF CALIFORNIA							
Major Projects							
Hospital fire and life safety	–	–	$104,000				
Hospital emergency power supply and lighting	–	–	95,350				
Filtration plant, Rector Reservoir, domestic water supply	–	–	391,000				
Modification of underground electrical distribution system	–	$170,390	–				
Totals Major Projects, Veterans Home *(General Fund)*	–	$170,390	$590,350				
Totals, Capital Outlay, Department of Veterans Affairs	–	$170,390	$590,350				
General Fund	–	*170,390*	*2,725,237*				
Veterans Farm and Home Building Fund of 1943	–	–	*–2,134,887*				
TOTAL, FIVE-YEAR PROGRAM							$590,350

RECONCILIATION WITH APPROPRIATIONS

General Fund			
APPROPRIATIONS			
Budget Act appropriation, departmental	–	–	$2,134,887
Budget Act appropriation, Veterans Home	–	–	590,350
Budget Act of 1972, Item 300.1	–	$170,390	–
Totals, Expenditures	–	$170,390	$2,725,237
Veterans Farm and Home Building Fund of 1943			
APPROPRIATIONS			
Recovery of Capital Expenditures	–	–	–$2,134,887
TOTALS, EXPENDITURES, ALL FUNDS	–	$170,390	$590,350



BUSINESS AND TRANSPORTATION

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

Program Objectives

The objective of the Department of Alcoholic Beverage Control is to license and regulate the manufacture, sale, purchase, possession and transportation of alcoholic beverages within the state, and subject to certain laws of the United States, to regulate the importation and exportation of alcoholic beverages into and from the state.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of the Alcoholic Beverage Control Act	$6,040,471	$6,951,811	$7,184,636
Reimbursements	*–113,386*	*–95,240*	*–95,240*
NET TOTALS, PROGRAM *(General Fund)*	$5,927,085	$6,856,571	$7,089,396
Personnel man-years	418.1	437.3	437.3

ADMINISTRATION OF ALCOHOLIC BEVERAGE CONTROL ACT

Need

To control the sale, manufacture, distribution, importation, exportation of alcoholic beverages to assure the continuance of orderly conditions within the industry. To prevent retail premises from becoming disorderly and unsafe to patronize. To prevent sales to unauthorized persons. To prevent price wars and tied-house situations which would tend to create monopolies within the industry and to prevent conditions from arising which would be detrimental to the public and the industry.

Objectives

To control the operations of retailers, wholesalers, manufacturers, importers and exporters of alcoholic beverages. To limit the privilege of dealing in alcoholic beverages to persons of good moral character in premises which will not interfere with the public or create public problems and to hold those persons responsible for the legal and orderly conduct of licensed establishments.

Authority

Article XX, Section 22, of the California Constitution, and Division 9 of the Business and Professions Code provide authority for the program and its elements, which include licensing and compliance.

General Description

The objectives are achieved through the licensing, compliance and administrative elements of the department's program.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	418.1	437.3	437.3	$6,040,471	$6,951,811	$7,184,636
General Fund				*5,927,085*	*6,856,571*	*7,089,396*
Reimbursements				*113,386*	*95,240*	*95,240*
Program Elements:						
A. Licensing	193.2	201.1	201.1	2,500,739	2,953,356	3,046,269
B. Compliance	139.3	146	146	2,179,877	2,530,384	2,636,075
C. Administration	85.6	90.2	90.2	1,359,855	1,468,071	1,502,292

Element: Licensing

General Description

There are two basic objectives of the licensing elements: First, to license only qualified owners of businesses who are engaged in the sales, production or distribution of alcoholic beverages. The qualifications are set forth in the constitution and statutes and are interpreted by regulations and policy statements. Second, to issue licenses at locations where they will not cause problems to the community.

Application

Applications are received from individuals, partnerships and corporations for 52 types of licenses at 23 field offices. A number of forms required by the department are completed and fees paid. These forms identify the type of license, location of proposed premises and names of persons participating in the ownership of the business to be licensed. Applicants are fingerprinted, and affidavits are obtained concerning personal history, arrest record, prior violations of alcoholic beverage control laws, financing and leasing or ownership information on the business property.

In order to give the public notice that an application has been filed, notices of intent to engage in the sale of alcoholic beverages for posting on the premises and publishing in a newspaper are furnished the applicant. A copy of the application is mailed by the department to designated local public authorities. They may officially protest the issuance of the license.

License fees are collected for both transfers and new licenses; annual fees vary with the type of license and range from $24 a year for an off-sale beer and wine license to $580 a year for an on-sale general license. In addition to the annual fees, there are original fees for new licenses varying from $50 for an

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

Element: Licensing—Continued

original off-sale beer and wine license to $6,000 for an off-sale or on-sale general license. Transfer fees range from $25 for an off-sale beer and wine license to $1,274 for an off-sale general license. When a license is transferred from one entity to another, a temporary permit is issued for a $50 fee. This permit allows the transferee to operate the business during the transfer period, or for a maximum of 60 days, and is renewable.

General licenses are limited to one on-sale for each 2,000 inhabitants of a county and one off-sale for each 2,500 inhabitants. Notice that applications will be accepted for new and county to county transfers of general licenses are published and priority applications are accepted each year. In the event that there are more applications received than available licenses, public drawings are held.

Investigation

Information furnished in the application and accompanying affidavits is verified by field investigators to assure it is true and correct. Investigation of the source of funds reportedly used in the business to be licensed, plus public and private records, frequently uncovers undisclosed ownership by unqualified persons. Arrest and conviction records, if any, are obtained and background material reviewed to evaluate the applicant's qualifications.

Complex financial structures involving corporations, holding companies, limited partnerships and similar organizations are investigated to be certain that persons who control the organization meet the qualifications required of a licensee.

The premises and surrounding area are inspected to determine whether the issuance of the license would create a police problem or interfere with the peace and quiet of residents in the area. The proximity to schools, churches, and hospitals is also given consideration.

After completing the application investigation, a detailed report is prepared and the investigator makes his recommendation for or against the issuance of the license in accordance with all laws, rules and departmental instructions. The investigator's report is reviewed by at least two levels of supervision. If concurrence is obtained, the report is forwarded to the headquarters office and the license is either issued or denied.

Hearing

If a license is denied, or if its issuance is protested, the applicant is entitled to present his case before a hearing officer of the Office of Administrative Hearings. Although the department is represented in cer tain routine matters by investigative personnel, th department's attorneys prepare and present the ma jority of application cases that go to hearing. Investi gators and other witnesses are called or subpoenae to testify and present evidence. They are subject t cross examination by the respondent or his counsel The hearing officer listens to the testimony and make what is essentially a finding of facts and conclusion of law. He prepares a proposed decision which, i adopted by the director, becomes the department' decision. If not adopted, the department is unde legal obligation to review the record, including th transcript of the hearing. After review, the depart ment may decide or refer the matter to the same o another hearing officer for taking additional evidence Cases must be prepared and presented at administra tive hearings in such manner that a proper record i made to support the findings on appeal to the Alco holic Beverage Control Appeals Board and/or th courts.

WORKLOAD INFORMATION

Calendar Year Basis

	Actual		Estimated		
	1970	1971	1972	1973	1974
Total applications received	14,217	14,207	14,250	14,500	14,75
Applications denied	253	277	300	300	30
Applications withdrawn	1,840	1,341	1,550	1,550	1,55
Licenses issued	12,602	12,693	13,000	13,000	13,00
New on-sale general applications received	254	343	320	320	32
New on-sale general licenses issued	125	124	150	150	15
New off-sale general applications received	437	844	800	650	65
New off-sale general licenses issued	77	60	75	75	7
Intercounty licenses issued					
Off-sale	9	10	15	15	1
On-sale	17	16	15	15	1
Active licenses, April 1	49,347*	49,549*	49,600	49,650	49,70
Temporary retail permits	5,317	5,181	5,550	5,600	5,80
Special daily licenses	6,493	6,877	6,900	7,000	7,10
Daily on-sale general licenses	2,111	2,943	2,500	2,600	2,70
License fee transactions	83,958	84,907	85,500	85,500	85,50

* Does not include duplicate licenses, temporary or daily licenses, caterers permit or licenses issued under Section 23824 for premises owned by state, city, etc

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$2,500,739	$2,953,356	$3,046,26
Personnel man-years	193.2	201.1	201.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

Element: Compliance

General Description

The objective of the compliance element is to require adherence to the laws and regulations by persons licensed to sell, manufacture or otherwise deal in alcoholic beverages. This objective is obtained by prompt investigations of complaints originating from the public, members of the alcoholic beverage industry and governmental agencies.

Investigation

Major enforcement attention is given to premises operated in a disorderly manner or where vice conditions are permitted or encouraged. Many of these investigations require investigators to work in an undercover capacity. Investigations are necessary to be certain that no unreported changes are made in the ownership of licensed businesses following the original issuance or transfer of the license.

Another type of investigation involves the violation of business practices statutes, which provide for fair trade contracts, price postings, tied-house restrictions, advertising limitations and prohibitions against the giving of free goods in connection with the sale of alcoholic beverages. Additional annual fees are assessed off-sale general, wholesale and manufacturing licensees for support for investigation of these violations by the department.

Disciplinary

Disciplinary action against licenses may consist of an official warning, fine, suspension or revocation of the license depending upon the seriousness of the violation and any mitigating or aggravating circumstances. An accused licensee has a right to a hearing. Administrative proceedings are commenced by the filing of an accusation, usually by the department, and infrequently by a private party, alleging that a licensed individual has committed some act, or failed to perform some act, which renders the license subject to disciplinary action. Some acts may result in both criminal and administrative proceedings. Decisions of the department are subject to administrative review and also may be appealed to the Alcoholic Beverage Control Appeals Board, a separate state agency. After all administrative remedies have been exhausted, an appeal to the courts may be made. If the courts' review procedures do not result in reversal or remand, the department's original decision becomes final. Here again cases must be prepared and presented at administrative hearings in such manner that a proper record is made to support the findings on appeal to the Alcoholic Beverage Control Appeals Board and/or the courts.

When a final decision has been rendered ordering a license suspended for 30 days or less, the licensee may petition the department for permission to make an offer in compromise. The department may investigate and grant such a petition. The compromise payment is the equivalent of 20 percent of the estimated gross sale of alcoholic beverages for each day of the proposed suspension with a minimum of $100 and a maximum of $2,000. These funds are deposited into the Alcoholic Beverage Control Fund, 90 percent of which is returned to the cities and counties.

WORKLOAD INFORMATION

Calendar Year Basis

	Actual		Estimated		
	1970	1971	1972	1973	1974
Accusations filed	2,490	2,311	2,500	2,500	2,500
Licenses revoked	255	202	225	225	225
Disciplinary action other than revocation	2,142	1,907	2,000	2,000	2,000
Accusations dismissed	264	171	250	250	250
Arrests, Alcoholic Beverage Control	1,640	1,730	1,600	1,600	1,600
Minors	1,442	1,451	1,200	1,200	1,200
Miscellaneous	196	279	300	300	300
Arrests, jointly	139	284	200	220	250
Minors	40	46	60	70	70
Miscellaneous	99	238	140	150	180
Complaints and referrals investigated	2,924	2,618	3,000	3,000	3,000
Corporate changes investigated	450	560	500	500	500
Hearings held	1,278	968	1,400	1,400	1,400
Manager Certificates:					
Issued	938	1,007	1,000	1,000	1,000
Denied	23	17	20	20	20
Canceled	315	539	350	400	450

Input	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Expenditures	$2,179,877	$2,530,384	$2,636,075
Personnel man-years	139.3	146.0	146.0

Element: Administration

General Description

General administration of the department's program is carried out through a line organization consisting of the director, deputy director, assistant directors and district administrators. A staff organization, quartered principally in Sacramento, performs legal and administrative duties for the department. For administrative purposes, the state is divided into two divisions, southern and northern. An assistant director is in charge of each division. The state is further subdivided into 19 districts and four districts maintain a branch office. A district administrator is in charge of each district.

The administrative staff at headquarters is responsible for the final issuance of licenses, for maintaining the official files of the department and performs the major part of accounting, price posting, training and personnel duties for the department.

The legal staff advises the director on legal matters, drafts legislation believed necessary to more effectively regulate the liquor industry, submits requests for departmental regulations, represents the department at disciplinary hearings, represents the department before legislative committees and answers inquiries from the public and from Members of the Legislature.

Input	1971–72	1972–73	1973–74
Expenditures	$1,359,855	$1,468,071	$1,502,292
Personnel man-years	85.6	90.2	90.2

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	418.1	443.3	443.3	$4,408,931	$5,119,515	$5,219,311
Merit salary adjustment	–	–	–	(66,436)	(77,352)	(95,066)
Proposed New Positions:						
Other reclassifications of vacant positions	–	(36)	(36)	–	–29,817	–35,422
Totals, Salaries and Wages	418.1	443.3	443.3	$4,408,931	$5,089,698	$5,183,889
Estimated salary savings	–	*–6*	*–6*	–	*–52,443*	*–89,841*
Net Totals, Salaries and Wages	418.1	437.3	437.3	$4,408,931	$5,037,255	$5,094,048
Staff benefits	–	–	–	495,814	624,105	694,740
Totals, Personal Services	418.1	437.3	437.3	$4,904,745	$5,661,360	$5,788,788
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$158,388	$197,656	$202,265
Printing				25,259	35,283	31,436
Communications				122,186	123,630	128,529
Travel—in-state				182,970	247,925	268,901
Travel—out-of-state				1,039	740	1,000
Consultant and professional services				337,555	336,660	400,000
Data Processing				29,649	25,450	25,450
Facilities operation				276,147	304,696	318,435
Equipment				2,533	5,491	6,912
Totals, Operating Expenses and Equipment				$1,135,726	$1,277,531	$1,382,928
Consolidated data center				–	12,920	12,920
Totals, Expenditures				$6,040,471	$6,951,811	$7,184,636
Reimbursements—other				*–113,386*	*–95,240*	*–95,240*
Totals, Expenditures *(General Fund)*				$5,927,085	$6,856,571	$7,089,396

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$6,263,277	$6,441,851	$7,089,396
Allocation for Salary Increase	–	406,120	–
Allocation for Health Benefits	–	8,600	–
Total Available	$6,263,277	$6,856,571	$7,089,396
Unexpended balance, estimated savings	–336,192	–	–
TOTALS, EXPENDITURES	$5,927,085	$6,856,571	$7,089,396

REVENUES

General Fund

	1971–72	1972–73	1973–74
Miscellaneous income	$10,971	–	–
Original license fees	1,773,850	$1,615,000	$1,700,000
Transfer fees	3,835,960	3,500,000	3,750,000
Special fees	296,866	295,000	295,000
Service charges	69,942	60,000	60,000
Penalties	90,350	60,000	60,000
General Fund portion of annual fees and offers in compromise	1,401,496	1,570,000	1,500,000
Totals, Revenues *(General Fund)*	$7,479,435	$7,100,000	$7,365,000

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

FUND CONDITION

ALCOHOL BEVERAGE CONTROL FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$961,961	$610,339	$950,000
Prior year adjustment	1	–	–
Accumulated surplus, adjusted	$961,962	$610,339	$950,000
Revenue: Liquor license fees	14,014,961	15,700,000	15,000,000
Less: Transfers to General Fund	1,401,496	1,570,000	1,500,000
Net Revenues	$12,965,088	$13,790,339	$13,451,050
Total Resources	$13,575,427	$14,740,339	$14,450,000
Less Expenditures:			
Claim of Secretary, Board of Control	–	–	1,050
Apportionments—Local Assistance—Shared Revenues:			
To cities	$10,501,240	$11,170,174	$10,894,500
To counties	2,463,848	2,620,165	2,555,500
Totals, Expenditures	$12,965,088	$13,790,339	$13,451,050
Accumulated surplus, June 30 (representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October)	$610,339	$950,000	$998,950
Unencumbered balance of continuing appropriations	*610,339*	*950,000*	*998,950*

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SALARIES AND WAGES

HEADQUARTERS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration:				SALARY RANGE		
Director	1	1	1	$31,500	$31,500	$31,500
Deputy director	1	1	1	2,288	27,456	27,456
Principal counsel	1	1	1	1,793–2,179	22,866	24,012
Asst director	0.8	1	1	1,708–2,076	20,751	21,783
Staff counsel II	0.2	1	1	1,548–1,882	18,576	19,512
Staff counsel I	2	2	2	1,405–1,708	39,516	40,992
Deputy division chief	1.6	2	2	1,405–1,708	36,216	38,032
Accounting office III	1	1	1	1,128–1,371	16,452	16,452
Assoc personnel analyst	1	1	1	1,128–1,371	15,858	16,452
Administrative asst II	1	1	1	1,128–1,371	16,452	16,452
Administrative asst I	1	1	1	927–1,183	13,536	13,536
Sr tax rep	1	1	1	863–1,048	12,576	12,576
Supvng clerk II	1	1	1	783–950	11,400	11,400
Secretary II	1	1	1	764–927	11,124	11,124
Supvng clerk I	1	1	1	676–821	9,852	9,852
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr legal steno	1.3	2	2	628–764	16,832	17,216
Sr clerk-typist	5.3	6	6	584–746	50,224	50,608
Sr account clerk	2	2	2	584–710	16,216	16,802
Accounting technician	1.5	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	7,038	7,398
Steno II	7.2	6	6	517–660	42,620	43,980
Clerk-typist II	18.9	20	20	480–644	134,350	136,687
Clerk II	6	6	6	480–584	41,128	41,992
Account clerk II	1.7	2	2	480–584	11,920	12,520
Steno I	0.4	1	1	469–571	5,862	6,256
Clerk-typist I	2.4	3	3	435–530	16,686	17,630
Clerk I	0.3	1	1	415–505	5,360	5,860
Temporary help	0.5	0.4	0.4	(6,523)	2,953	2,953
Totals, Authorized Positions	66.1	70.4	70.4	$600,622	$682,644	$698,357
FIELD OPERATIONS						
Administration:						
Asst director	2	2	2	$1,708–2,076	$46,173	$47,229
Staff counsel II	1.2	2	2	1,548–1,882	42,445	44,367
Staff counsel I	4.4	5	5	1,405–1,708	94,292	97,472
Deputy division chief	3	3	3	1,405–1,708	61,160	61,488
Investigative auditor	0.3	2	2	1,243–1,512	29,832	31,320
Legal counsel	1.5	–	–	1,007–1,273	–	–
Supvng special investigator	1.4	2	2	1,048–1,273	30,209	30,552
Sr special investigator	2.2	2	2	950–1,155	25,260	25,836
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno	1	1	1	599–764	8,203	8,568
Steno II	3.4	4	4	517–660	29,816	30,144
Clerk-typist II	1.3	2	2	480–644	12,918	13,218
District Offices:						
Dist supvr	17.6	19	19	1,213–1,475	331,036	334,340
Supvng special investigator	34.3	35	35	1,048–1,273	530,285	534,317
Sr special investigator	49.3	73	73	950–1,155	970,668	993,381
Special investigator	125.5	132	132	863–1,048	1,565,835	1,594,975
Investigator trainee	10.6	1	1	728–842	9,762	10,608
Investigator asst	13.9	5	5	676–783	48,874	52,890
Sr steno	11.2	12	12	599–764	101,977	103,117
Sr clerk-typist	1.8	4	4	584–746	30,824	31,848
Sr clerk	2.7	2	2	584–710	16,872	17,040
Steno II	32.8	31	31	517–660	225,107	228,862
Clerk-typist II	25.7	28	28	480–644	189,373	193,132
Janitor	0.3	0.3	0.3	480–584	1,752	1,752
Clerk-typist I	1.4	1	1	435–530	6,035	6,335
Temporary help	0.6	1	1	(6,574)	6,483	6,483
Student asst	1.6	2.6	2.6	(8,048)	11,576	11,576
Totals, Authorized Positions	352	372.9	372.9	$3,808,309	$4,436,871	$4,520,954
GRAND TOTALS, AUTHORIZED POSITIONS	418.1	443.3	443.3	$4,408,931	$5,119,515	$5,219,311

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Totals, Authorized Positions	418.1	443.3	443.3	$4,408,931	$5,119,515	$5,219,311
Proposed New Positions:						
Other reclassifications of vacant positions	–	(36)	(36)	–	–29,817	–35,422
TOTALS, SALARIES AND WAGES	418.1	443.3	443.3	$4,408,931	$5,089,698	$5,183,889

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Program Objectives

The objective of the Alcoholic Beverage Control Appeals Board is to provide an inexpensive and expeditious remedy of appeal to persons aggrieved by a decision of the Department of Alcoholic Beverage Control ordering any penalty or issuing, denying, transferring, suspending, or revoking any alcoholic beverage license.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administrative review	$131,472	$145,884	$148,518
Reimbursements	*–206*	–	–
NET TOTALS, PROGRAM *(General Fund)*	$131,266	$145,884	$148,518
Personnel man-years	7	7	7

ADMINISTRATIVE REVIEW

Need

To provide an administrative appellate tribunal which conducts adjudicatory proceedings and issues written opinions that review decisions of the Department of Alcoholic Beverage Control. Persons seeking review of action taken by the Department of Alcoholic Beverage Control must initiate such review by filing an appeal with the Alcoholic Beverage Control Appeals Board. During 1971–72 the Department of Alcoholic Beverage Control received an estimated 14,750 applications for liquor licenses, filed approximately 2,750 accusations, and held approximately 1,400 hearings. As a result of departmental enforcement and investigatory action, 135 appeals were filed with the Alcoholic Beverage Control Appeals Board.

Output

Since the creation of the board in 1954, approximately 3,752 cases had been decided as of June 30, 1972. During fiscal year 1971–72, 135 cases were appealed and 195 decisions were issued. Of these latter decisions, the appeals board reversed the department's decision 29 times.

Authority

Authority for the program of the Alcoholic Beverage Control Appeals Board, which consists of three members appointed by the Governor, stems from Article XX, Section 22 of the California Constitution and Division 9 of the Business and Professions Code.

General Description

The Alcoholic Beverage Control Appeals Board is a constitutional body which serves as an intermediate appellate agency between the Department of Alcoholic Beverage Control and the appellate courts. The board is a single function, single program agency that provides an impartial forum for parties seeking to exhaust their administrative remedies. Following the receipt of the transcript of record, and the submission of written briefs, the board conducts an open hearing to receive oral argument. Subsequent to this hearing, the board prepares, publishes, and distributes formal, written opinions on all cases. Occasionally, board decisions are submitted to the courts for review. Prior to November 1967 judicial review was performed by the superior courts (Section 1094.5, Code of Civil Procedure). Legislation enacted in 1967 (Section 23090–23090.7, Business and Professions Code) changed the procedure so that parties seeking review go directly to the courts of appeal by filing a petition for a writ of review. The appellate courts exercise discretion in granting or denying this writ. In response to a court order granting the writ, the board certifies the entire record to the court.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	7	7	7	$101,377	$108,096	$109,080
Merit salary adjustments	–	–	–	(1,164)	(1,476)	(984)
Proposed new positions	–	(1)	(1)	–	–	–
Totals, Salaries and Wages	7	7	7	$101,377	$108,096	$109,080
Staff benefits	–	–	–	8,680	12,085	13,361
Totals, Personal Services	7	7	7	$110,057	$120,181	$122,441
OPERATING EXPENSES AND EQUIPMENT						
General expense				$4,130	$5,140	$5,449
Communications				1,278	1,235	1,335
Travel—in-state				5,901	8,323	8,482
Facilities operation				9,534	10,373	10,311
Equipment				572	632	500
Totals, Operating Expenses and Equipment				$21,415	$25,703	$26,077
Totals, Expenditures				$131,472	$145,884	$148,518
Reimbursements—other				*–206*	–	–
Totals, Expenditures *(General Fund)*				$131,266	$145,884	$148,518

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation *(Support)*	$135,998	$140,203	$148,518
Allocations from Salary Increase Fund	–	5,681	–
Totals, Available	$135,998	$145,884	$148,518
Unexpended balance, estimated savings	–4,732	–	–
TOTALS, EXPENDITURES	$131,266	$145,884	$148,518

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Member	2	2	2	$14,700	$29,400	$29,400
Chairman	1	1	1	14,700	14,700	14,700
Chief counsel and exec off	1	1	1	1,793–2,179	26,148	26,148
Staff counsel II	1	1	1	1,548–1,882	19,512	20,496
Sr legal steno	2	2	2	628–764	18,336	18,336
Totals, Authorized Positions	7	7	7	$101,377	$108,096	$109,080

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	7	7	7	$101,377	$108,096	$109,080
Other reclassifications of vacant positions	–	(1)	(1)	–	–	–
TOTALS, SALARIES AND WAGES	7	7	7	$101,377	$108,096	$109,080

STATE BANKING DEPARTMENT

Program Objectives

The State Banking Department is primarily concerned with protecting the public from economic loss resulting from bank and trust company failures. In addition to encouraging observance of sound banking practices, the department regulates transmitters of money abroad, and certifies securities as legal investments. Also, the Superintendent of Banks has the duty of functioning as the Administrator of Local Agency Security. With the exception of the Local Agency Security program, which is a General Fund program, the programs of the State Banking Department are supported by the State Banking Fund, which is replenished annually by assessment of banks and trust companies, license and application fees, and charges for specific services.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Licensing and supervision of banks and trust companies	$1,390,790	$1,691,551	$1,919,944
II. Transmitters of money abroad	7,500	13,000	13,000
III. Certification of securities	2,500	3,000	3,000
IV. Administration of local agency security	26,482	32,500	35,000
V. Administration—distributed to other programs	(257,094)	(298,370)	(311,714)
TOTALS, PROGRAMS	$1,427,272	$1,740,051	$1,970,944
Reimbursements	*–38,946*	*–32,500*	*–35,000*
NET TOTALS, PROGRAMS *(Banking Fund)*	$1,388,326	$1,707,551	$1,935,944
Personnel man-years	80.5	90	99

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES

Need

To protect the public from widespread economic losses that often result from failure of banks and trust companies.

Objectives

To minimize the risk of failure of banks and trust companies, without depriving the public of reasonably priced, convenient banking and trust services.

Authority

California Financial Code, Division 1, Chapters 3, 4, 12, 14, 15, 16, 17 and 19 (Banking Law).

Workload Adjustment

Ten new examiner positions are included in this program to handle a continuously increasing workload in the areas of field investigations for new facilities and field examinations of licensees.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	65	73.5	82.5	$1,390,790	$1,691,551	$1,919,944
Banking Fund				*1,378,326*	*1,691,551*	*1,919,944*
Reimbursements				*12,464*	–	–
Program Elements:						
Investigation of applications for new facilities	3.2	4.2	5.4	69,538	83,578	95,997
Continuing supervision of existing banking facilities	56.6	63.5	70.5	1,209,992	1,474,249	1,670,351
Continuing supervision of trust activities	5.2	5.8	6.6	111,260	133,724	153,596

Investigation of Applications for New Facilities

Because the establishment of new banks, new trust companies, new international banking corporations, trust departments of existing banks and title insurance companies, branches of existing banks and trust companies, and branches and representative offices of foreign banking corporations increases the potential risk of loss for the organization involved and therefore the public, the prior approval of the Superintendent of Banks is required. In each case, the application requesting the approval of the superintendent is investigated to determine whether statutory and administrative requirements are satisfied. The intensity of the investigation depends in large part on the degree of exposure to loss involved. Thus, an application for authority to organize a new bank or establish a branch of an existing bank entails a careful and detailed investigation and field survey by a senior bank examiner. The report and recommendations of the examiner are analyzed by the executive staff prior to submission to the superintendent for his decision. Other types of investigations generally are less detailed and therefore are less costly.

Continuing Supervision of Existing Banking Facilities

Periodic examinations of all banking institutions are necessary to protect depositors and assure the maintenance of a sound banking system. Each bank under state jurisdiction is required by statute to be examined at least annually, with problem institutions subject to more frequent examinations. The examining procedure is complex and requires highly skilled examiners who must be able to appraise and evaluate the most difficult of large unsecured credits and in-

STATE BANKING DEPARTMENT—Continued

I. LICENSING AND SUPERVISION OF BANKS AND TRUST COMPANIES—Continued

cludes a verification of assets and liabilities, appraisal of asset quality, analysis of liquidity position, testing the adequacy of capital, evaluation of management and a review of operations. Unsafe practices or statutory violations are called to the attention of the bank for correction and assets of the bank. Institutions in serious financial condition may be placed in liquidation or under the control of a conservator.

Due to the continuous increase in the number of banks and growth in assets the department has been unable since 1970 to meet its statutory requirement to examine each bank and trust company once each calendar year and in 1973 the department anticipates being unable to examine 30 percent of the banks. To help alleviate this problem an additional 10 examiner positions have been requested in this budget.

Quarterly reports of condition and annual earnings and dividend reports are obtained from all state banks. These reports are published, tabulated and analyzed to inform the public and to keep the State Banking Department abreast of changes in the condition of state banks between examinations.

An important part of the supervisory function is the investigation of complaints involving banks received from the general public, and cooperation with law enforcement agencies in connection with crimes affecting banks. Confidential investigations are a n essary part of this supervision.

Continuing Supervision of Trust Activities

Annual examinations of trust companies and tr departments of banks and title insurance compan together with quarterly reports of condition form t basis of supervision of the trust business. Trust amining is highly specialized and includes the ver cation of trust assets, the reconciliation of accoun a review of the legal aspects of transactions, confirm tion of securities pledged for the faithful performa of trust functions, a study of the administration trust accounts, and an evaluation of the ability a capacity of the senior trust officers. As required statute, all court trusts are required to be examin annually and private trusts are examined on a rand sample basis. Reports are rendered to the trust co pany or trust department with recommendations f corrective action, if necessary.

As with the previous program element, due to t rapid growth in fiduciary assets the department h been unable since 1971 to meet its statutory examin tion requirements and anticipates a carryover about 20 percent of its workload.

II. TRANSMITTERS OF MONEY ABROAD

Need

To protect the public from economic loss resulting from the failure of a company engaging in the business of transmitting money abroad.

Objective

To assure that the business of transmitting money is conducted in a financially sound manner.

Output

As a regulatory function, output may be measured in terms of examination man-years required to produce adequate supervision.

General Description

Most check sellers and cashiers are licensed a supervised by the Department of Corporations, b certain money transmitters that are not incorporat in California and conducting interstate and intern tional business come within the jurisdiction of t Superintendent of Banks. Supervision includes pe odic examination to determine their compliance wi applicable laws. At the present time 10 compani with approximately 7,300 agents are licensed by th department.

Authority

California Financial Code, Division 1, Chapter (Banking Law).

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Banking Fund)*	0.3	0.5	0.5	$7,500	$13,000	$13,000

III. CERTIFICATION OF SECURITIES

Need

As there are no longer any savings banks in California, certification of securities as legal investments for savings banks is anachronistic. However, many public retirement funds, employee benefit trust accounts, state credit unions, and state savings and loan associations may invest in securities only if su securities are legal investments for savings banks.

Objectives

To assure that certain elements of the public not invest in securities that fail to meet specifi standards established by statute.

STATE BANKING DEPARTMENT—Continued

III. CERTIFICATION OF SECURITIES—Continued

Output

Output is measured by the number of applications received and securities certified.

	1971–72	1972–73	1973–74
Applications received	113	120	125
Securities certified	108	115	120
Par value (billions)	$5.0	$5.2	$5.5

General Description

The department only certifies securities when an application is made for a certification of eligibility of security for investment by savings banks. Upon receipt of an application, accompanied by supporting information, the department ascertains if the security meets the specifications of the applicable statutes and, if the issue does qualify, a certificate is issued.

Authority

California Financial Code, Division 1, Chapter 11 (Banking Law).

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Banking Fund)*	0.1	0.1	0.1	$2,500	$3,000	$3,000

IV. ADMINISTRATION OF LOCAL AGENCY SECURITY

Need

Banks accepting the deposit of public funds are required to pledge certain types of securities in order to protect the public against loss in the event of insolvency of a depository bank.

Objectives

To assure that public deposits are fully and adequately secured in accordance with law, while permitting the most efficient and economical method of collateralization to be employed.

General Description

The Superintendent of Banks is designated as Administrator of Local Agency Security, and acts as agent for local treasurers in verifying the amount and quality of collateral utilizing a pooling concept pledged to secure local agency deposits. Approximately 145 banks currently act as depositories for more than 1,500 local agencies having aggregate deposits in excess of $5 billion. Expenses of administration is a General Fund charge, reimbursable by prorata assessment of the participating banks.

Authority

California Government Code Title 5, Division 2, Part 1, Chapter 4, Article 2.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Reimbursements)*	0.9	0.9	0.9	$26,482	$32,500	$35,000

V. ADMINISTRATION

Need

Central leadership and services are essential to the successful administration of the department and its programs. This leadership must include the ability to delineate the jurisdiction of the Superintendent of Banks and to implement the intent of the Legislature.

Objectives

To provide direction, policy determination as well as administrative, personnel and other services necessary for the general operation of the Department.

Authority

California Financial Code, Division 1, Section 231, Chapter 2 (Banking Law).

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	14.2	15	15	$257,094	$298,370	$311,714
Banking Fund				*244,629*	*298,370*	*311,714*
Reimbursements				*12,465*	–	–
Less Amounts Charged to Other Programs:						
I. Licensing and Supervising of Banks and Trust Companies				–252,594	–292,620	–305,964
II. Transmitters of Money Abroad				–1,500	–2,000	–2,000
III. Certification of Securities				–500	–750	–750
IV. Administration of Local Agency Security				–2,500	–3,000	–3,000
Net Totals, Administration				–	–	–

STATE BANKING DEPARTMENT—Continued

V. ADMINISTRATION—Continued

Program Elements:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive and administrative services	9.2	9	9	$160,734	$176,234	$185,050
Legal and legislative services	3	4	4	54,610	76,236	78,694
Information services	2	2	2	41,750	45,900	47,970

Executive and Administrative Services

The cost of administrative services are included in this category. It includes the cost of the executive staff, staff personnel, and fiscal and clerical assistance. Certain supplementary administrative services are provided by other state agencies in accordance with the Government Code.

Legal and Legislative Services

Proposed legislation, both at the state and federal level, on matters affecting the functions of the State Banking Department and financial institutions are analyzed to assist the superintendent and the Governor in making recommendations to legislative bodie The drafting of proposed legislation, regulations ar interpretive communications, supported by legal r search is conducted to respond to changing circur stances and public need.

Information Services

The program includes preparation and publicatic of the Weekly Bulletin and annual report of the d partment, both of which are required by statute, an the development of banking statistics and inform tion regarding banking practices and economics fo the internal use of the State Banking Department an for dissemination to the public.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	80.5	95	95	$1,041,782	$1,321,540	$1,353,781
Merit salary adjustments	–	–	–	(22,780)	(23,216)	(32,241)
Workload and administrative adjustments	–	–	–1	–	–	–8,304
Proposed new positions	–	–	10	–	–	153,324
Totals, Adjustments	–	–	9	–	–	$145,020
Totals, Salaries and Wages	80.5	95	104	$1,041,782	$1,321,540	$1,498,801
Estimated salary savings	–	–5	–5	–	*–20,808*	*–35,801*
Net Totals, Salaries and Wages	80.5	90	99	$1,041,782	$1,300,732	$1,463,000
Staff benefits	–	–	–	107,516	142,585	161,930
Totals, Personal Services	80.5	90	99	$1,149,298	$1,443,317	$1,624,930
OPERATING EXPENSES AND EQUIPMENT						
General expense				$27,252	$30,254	$35,218
Printing				17,917	18,117	19,476
Communications				24,560	24,496	26,102
Travel—in-state				98,930	106,463	128,920
Travel—out-of-state				631	1,000	1,000
Attorney General charges				819	3,500	3,500
Data processing				–	15,500	20,250
Facilities operations				79,275	69,392	78,960
Prorated interdepartmental charges				27,560	25,512	30,088
Equipment				1,030	2,500	2,500
Totals, Operating Expenses and Equipment				$277,974	$296,734	$346,014
Totals, Expenditures				$1,427,272	$1,740,051	$1,970,944
Reimbursements—other				*–38,946*	*–32,500*	*–35,000*
Net Expenditures *(Banking Fund)*				$1,388,326	$1,707,551	$1,935,944

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Banking Fund	1971–72	1972–73	1973–74
Budget Act appropriation (temporary loan)	($64,060)	($32,500)	($35,000)
Budget Act appropriation	1,470,895	1,626,134	1,935,944
Allocation for salary increase	–	79,257	–
Allocation for health benefits increase	–	2,160	–
Total Available	$1,470,895	$1,707,551	$1,935,944
Unexpended balance, estimated savings	–82,569	–	–
TOTALS, EXPENDITURES	$1,388,326	$1,707,551	$1,935,944

STATE BANKING DEPARTMENT—Continued

REVENUES	1971–72	1972–73	1973–74
Other regulatory taxes *(General Fund)*	$1,700	$2,000	$2,000

FUND CONDITION

STATE BANKING FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$901,713	$1,077,562	$1,023,606
Prior year adjustment	–5,281	–	–
Accumulated Surplus, Adjusted	$896,432	$1,077,562	$1,023,606
Revenues:			
Assessment of banks	$1,380,836	$1,457,610	$1,650,000
Other regulatory fees	123,898	125,000	127,000
Income from surplus money investments	63,061	69,185	45,250
Miscellaneous	1,743	1,800	2,000
Totals, Revenues	$1,569,538	$1,653,595	$1,824,250
Totals, Resources	$2,465,970	$2,731,157	$2,847,856
Less Expenditures:			
State Banking Department	1,388,326	1,707,551	1,935,944
Claim of Secretary, State Board of Control	82	–	–
Totals, Expenditures	$1,388,408	$1,707,551	$1,935,944
Accumulated Surplus, June 30	1,077,562	1,023,606	911,912
Surplus available for appropriation	*1,077,562*	*1,023,606*	*911,912*

STATE BANKING DEPARTMENT—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Supt of banks	1	1	1	$31,500	$31,500	$31,500
Chief deputy supt	1	1	1	2,362	28,350	28,350
Staff counsel II	0.2	1	1	1,548–1,882	22,584	22,584
Sr counsel	0.8	–	–	1,475–1,793	–	–
Bank examiner IV	1	1	1	1,371–1,667	19,364	20,004
Banking economist	0.6	1	1	1,371–1,667	20,004	20,004
Bank examiner III	1	1	1	1,128–1,371	16,452	16,452
Legal counsel	0.6	2	2	1,007–1,273	26,118	27,432
Sr legal steno	1	1	1	628–764	9,168	9,168
Sr account clerk	1	1	1	584–710	7,308	7,668
Steno II	1.8	1	1	517–660	7,362	7,536
Clerk-typist II	2	2	2	480–644	13,628	13,960
Clerk II	2	2	2	480–584	13,498	13,820
Totals, Authorized Positions	14	15	15	$181,536	$215,336	$218,478
ENFORCEMENT OF BANKING LAWS						
Deputy superintendent	2	2	2	$1,750–2,127	$51,048	$51,048
Chief bank examiner	2	2	2	1,587–1,929	44,931	46,020
Bank examiner IV	11	14	14	1,371–1,667	263,990	269,609
Bank examiner III	15	18	18	1,128–1,371	279,114	285,926
Bank examiner II	18.4	26	26	927–1,128	315,727	325,910
Bank examiner I	10.6	10	10	728–884	92,619	96,671
Accountant I	0.6	1	1	692–842	8,304	8,736
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	4	4	4	480–644	27,839	28,439
Typewriter opr	0.9	1	1	530–644	6,360	6,672
Totals, Authorized Positions	66.5	80	80	$860,246	$1,166,204	$1,135,303
GRAND TOTALS, AUTHORIZED POSITIONS	80.5	95	95	$1,041,782	$1,321,540	$1,353,781

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	80.5	95	95	$1,041,782	$1,321,540	$1,353,781
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Accountant I	–	–	–1	$692–842	–	–$8,304
Proposed New Positions:						
Bank examiner IV	–	–	4	1,371–1,667	–	65,808
Bank examiner III	–	–	4	1,128–1,371	–	54,144
Bank examiner II	–	–	2	927–1,128	–	33,372
Totals, Proposed New Positions	–	–	10	–	–	$153,324
Totals, Adjustments	–	–	9	–	–	$145,020
TOTALS, SALARIES AND WAGES	80.5	95	104	$1,041,782	$1,321,540	$1,498,801

DEPARTMENT OF CORPORATIONS

Program Objectives

The principal objectives of the Department of Corporations are:

To provide, through the Securities and Franchise Program, appropriate controls over the solicitation, marketing and sale of securities and franchises to California residents; to install and maintain adequate deterrents and safeguards against unfair or unscrupulous promotional schemes; to take suitable enforcement action when dishonest and questionable practices occur in such sales.

To fulfill, through the Lender-Fiduciary Program, statutory demands to provide regulatory surveillance over companies engaged in the business of lending money or receiving funds from the public in a fiduciary capacity.

To provide, through the Administration Program, service functions essential to the operation of the department and to furnish leadership and guidance to the staff and general public concerning matters under the jurisdiction of the Department of Corporations.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Securities and Franchise Program	$2,712,290	$2,967,657	$3,186,724
II. Lender-Fiduciary Program	1,444,547	1,581,873	1,719,062
III. Administration—distributed to other programs	(172,542)	(189,796)	(199,286)
TOTAL PROGRAMS	$4,156,837	$4,549,530	$4,905,786
Reimbursements	*–1,103,222*	*–1,129,824*	*–1,212,145*
NET TOTALS, PROGRAMS *(General Fund)*	3,053,615	3,419,706	3,693,641
Personnel man-years	263.8	269	292

I. SECURITIES AND FRANCHISE PROGRAM

Need

Securities worth billions of dollars are sold and issued to residents of the State of California annually. While many investors in stocks, other corporate securities, and franchises are sophisticated individuals, participation in this type of investment is ever more frequently becoming typical of the average wage earner. The Corporate Securities Law requires that the commissioner find that the sale of securities is not unfair, unjust or inequitable. As an adjunct, full disclosure of relevant financial and legal information is generally considered essential in public offerings in order that all investors, especially those who are less sophisticated, may be apprised of the risks inherent in investments of this type. The Franchise Investment Law requires full disclosure to the would-be purchaser.

Over 30,000 broker-dealers, agents, commodity advisers, and investment advisers are licensed in the State of California. These companies and individuals solicit and provide the facilities for the purchase and sale of securities, or advise as to the feasibility of investments of this type, considering the financial and other circumstances surrounding each investor. In order to protect members of the investing public from patently false and misleading statements being made by unprincipled individuals acting in these capacities, it is necessary that only well qualified, trustworthy applicants receive certificates.

Persons aggrieved by the allegedly improper sale and issuance of securities or other violations of the Corporate Securities Law require an agency through which their complaints can be investigated and acted upon.

Objectives

To determine that the applicant intends to transact its business fairly and honestly.

To determine that the proposed issuance of securities is fair, just and equitable.

To determine that the methods to be used in issuing securities will not work a fraud upon the purchasers.

To determine that applicants meet the criteria necessary for offering franchises.

To determine that applicants meet the criteria necessary for obtaining certificates to transact business as a broker-dealer, agent, commodity adviser, or investment adviser.

To investigate alleged or suspected violations or evasions of the Corporate Securities Law and the Franchise Investment Law.

Authority

Corporations Code, Sections 25000–25804, inclusive.
Corporations Code, Sections 31000–31516, inclusive.
California Administrative Code, Title 10, Sections 250.1–250.25, 260.000–260.617, 310.000–310.505, 350.-500–350.541.1.

General Description

The qualifications, franchises, and the regulation and enforcement elements are utilized to effect compliance with the various facets of the Corporate Securities Law and the Franchise Investment Law.

DEPARTMENT OF CORPORATIONS—Continued

I. SECURITIES AND FRANCHISE PROGRAM—Continued

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
Continuing program costs	165.3	169	169	$2,712,290	$2,967,657	$3,000,781
Workload adjustments	–	–	15	–	–	185,943
Totals, Securities and Franchise Program	165.3	169	184	$2,712,290	$2,967,657	$3,186,724
General Fund	–	–	–	*2,708,474*	*2,957,657*	*3,176,724*
Reimbursements	–	–	–	*3,816*	*10,000*	*10,000*
Program Elements:						
Qualifications	102.3	103.3	110.3	1,838,403	2,011,802	2,118,038
Franchises	2	2.2	2.2	32,386	35,030	35,895
Regulation and enforcement	61	63.5	71.5	841,501	920,825	1,032,791

Qualifications

The sale and issuance of securities in the State of California, unless specifically exempted by statute, must be qualified pursuant to the Corporate Securities Law through the filing of an application, including current financial statements and other relevant exhibits.

Qualification can be by coordination, notification, or permit. The criteria established in the law determine the appropriate qualification to be utilized. The issuance of a permit, or the nonissuance of a stop order for the other types of qualification, will result in the qualification becoming effective.

If the issuer's proposed plan of business and the proposed issuance and sale of securities are fair, just, and equitable and the securities to be issued and the methods to be used in issuing them will be fair, ju and equitable, the qualification will be allowed to b come effective. Specific conditions may be imposed the qualification if it is found that otherwise the s of securities could be unfair, unjust and inequitab

Output	Actual 1971–72	Estimated 1972–73	Estimate 1973–
Permit	6,281	7,200	7,(
Coordination	1,988	3,000	3,(
Notification	257	500	(
Notices (small offering exemption)	14,687	16,500	18,1
Orders issued	8,313	10,000	11,(
Input			
Expeditures	$1,838,403	$2,011,802	$2,118,(
Personnel man-years	102.3	103.3	11(

Franchises

No franchise may be offered or sold in the State of California unless the offer has been registered or exempted from registration. In order to register, an application must be filed disclosing certain relevant information. If a review of the application discloses that the offer of a franchise is not unfair to the prospective franchisee or that it is in no way fraudulent, the registration will normally be allowed to become effective. Under certain circumstances defined in the Franchise Investment Law, the commissioner ma summarily issue a stop order denying the effectiv ness of or suspending or revoking the effectiveness any registration.

Output	Actual 1971–72	Estimated 1972–73	Estimate 1973–7
Franchise registrations	141	150	2
Input			
Expenditures	32,386	35,030	35,8
Personnel man-years	2	2.2	2

Regulation and Enforcement

Prospective broker-dealers, agents, commodity advisers, and investment advisers must file applications for certificates to operate in California. Each class of applicant, other than agents, must also file current financial statements. A review of the pertinent documents containing information concerning the applicant's background, business experience, reputation and financial responsibility enables a knowledgeable decision to be made as to whether or not the certificate should be issued.

Complaints filed by the general public, as well as possible and potential infractions of the Corporate Securities and Franchise Investment Laws noted by the staff or members of other regulatory agencies are thoroughly investigated. As a result of the department's findings, one of the following steps is taker no further action may be deemed necessary; punitiv action including suspension or revocation of a cert ficate, license, or permit may be taken; and/or crin inal proceedings may be instituted by other enforc ment agencies.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Licenses issued	31,176	34,600	36,00
Consents to transfer	8,239	8,500	9,00
Enforcement Actions:			
Formal enforcement cases	663	700	8(
Broker-dealer inspections	243	250	26
Mutual fund inspections			4
Other regulatory matters	1,188	1,550	1,60
Input			
Expenditures	$841,501	$920,825	$1,032,79
Personnel man-years	61	63.5	71.

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM

Need

Check sellers and cashers, credit unions, escrow agents, industrial loan companies, personal property brokers, retirement systems, small loan companies, and trading stamp companies render services to California residents, providing them with assistance in financial and fiduciary matters. Over 4,000 licensees serve Californians in this manner under the several laws covered by this program.

Many individuals dealing with these entities are persons whose financial situation is such that they can least afford to suffer losses. In regulating these classes of licensees, it is desirable to eliminate mismanagement and misrepresentation and to minimize the possibilities and probabilities of manipulative, deceptive, or other fraudulent schemes, devices, or contrivances.

Objectives

To restrict licenses to those companies and/or individuals who meet the requirements set forth in the law and regulations.

To review the qualifications of personnel for competence and suitability for employment in supervisory and management capacities.

To perform periodic regulatory examinations to assure continued compliance with the appropriate laws and rules.

To halt unsafe and injurious business practices and to investigate alleged or suspected violations or evasions of the various lender-fiduciary laws.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Licenses (locations)	3,542	3,720	4,125
Investigations and examinations conducted	2,112	2,285	2,453
Annual transaction reports filed	245	294	353

Authority

	Financial Code Sections
Check Sellers and Cashers Law	12000 et seq.
Credit Union Law	14000–16004
Escrow Law	17000 et seq.
Industrial Loan Law	18000 et seq.
Personal Property Brokers Law and California Small Loan Law	22000 et seq.

	Corporations Code Sections
Retirement Systems Disclosure Law	28000–28305

	Business and Professions Code Sections
Trading Stamp Law	17750 et seq.

	California Administrative Code, Title 10, Sections
Check Sellers and Cashers Law	1760–1805, inclusive
Credit Union Law	900–971
Escrow Law	1700–1753
Industrial Loan Law	1100–1299
Personal Property Brokers Law and California Small Loan Law	1400–1550
Retirement Systems Disclosure Law	280.000–280.105

General Description

Prospective licensees must file applications showing proof of their financial responsibility, experience, character, and general fitness to be licensed. They must also show that the principals are such as to command the confidence of the community and warrant belief that the business will be operated honestly, fairly, and efficiently.

Periodic regulatory examinations of the books and records of licensees are conducted for the purpose of discovering and correcting errors of interpretation and procedure; determining and evaluating the financial condition of certain licensees; and detecting breaches of financial trust and other violations of the various laws and regulations.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	84.5	86	86	$1,444,547	$1,581,873	$1,620,848
Workload adjustments	–	–	8	–	–	98,214
Totals, Lender-Fiduciary Program	84.5	86	94	$1,444,547	$1,581,873	$1,719,062
General Fund				*345,141*	*462,049*	*516,917*
Reimbursements				*1,099,406*	*1,119,824*	*1,202,145*
Program Elements:						
Check Sellers and Cashers Law	5	5	5	52,092	56,870	58,270
Credit Union Law	24.8	24.8	32.8	410.706	449,494	558,783
Escrow Law	12.2	13.5	13.5	213,354	233,390	239,142
Industrial Loan Law	16	16	16	276,210	302,089	309,532
Personal Property Brokers Law and California Small Loan Law	22	22.2	22.2	418,239	457,683	468,960
Retirement Systems Disclosure Law	3	3	3	56,948	61,874	63,400
Trading Stamp Law	1.5	1.5	1.5	16,998	20,473	20,975

Check Sellers and Cashers Law

Check sellers and cashers' major functions are to sell money orders and to accept money to be transmitted to others in payment of utility bills. Such services are utilized primarily by those unable or unwilling, for financial reasons, to maintain a checking account at a bank.

Prorators receive money from their debtor-clients and distribute it, according to a predetermined plan, to the creditors of the debtor-clients. Those individuals who find themselves seriously financially overextended may engage a prorater in an attempt to rectify their past unwise expenditures.

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM—Continued

Check Sellers and Cashers Law—Continued

Both of the above classes of business are licensed under the provisions of the Check Sellers and Cashers Law. The license application must set forth the information required in the law and regulations and must be filed together with a surety bond in an amount provided by statute. If the applicant demonstrates to the satisfaction of the department that he possesses the qualifications to engage in this type of business, a license normally is issued.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensed locations	24	30	3
Investigations and examinations conducted	23	30	3
Input			
Expenditures	$52,092	$56,870	$58,27
Personnel man-years	5	5	

Credit Union Law

Credit unions are cooperative organizations composed of people sharing a common bond of association who save their money together and make loans to each other from the accumulated funds at legal rates of interest.

An application for a certificate to act as a credit union must be filed setting forth the information required by the California Credit Union Law and regulations. If the applicant can make a satisfactory presentation, a certificate normally will be issued allowing the applicant to engage in and carry on business as a credit union.

Periodic regulatory examinations are performed, annual financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensees	606	660	66
Investigations and examinations conducted	324	380	49
Input			
Expenditures	$410,706	$449,494	$558,78
Personnel man-years	24.8	24.8	32.8

Escrow Law

Escrow agents act as disinterested third parties to a transaction between two parties generally involving real property. They maintain possession of documents and money to be transferred in such a transaction until it is consumated or cancelled. All money received must be segregated and deposited into a trust fund; disbursements from this fund may be made only upon written instructions of the parties to the escrow.

The license application must set forth the information required in the law and regulations and must be filed together with fidelity and surety bonds as prescribed by statute. If the applicant can make a satisfactory presentation, a license to engage in this type of business is normally issued.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensed locations	547	550	575
Investigations and examinations conducted	301	370	370
Input			
Expenditures	$213,354	$233,390	$239,142
Personnel man-years	12.2	13.5	13.5

Industrial Loan Law

Industrial loan companies make loans to individuals and other entities, normally taking as security real or personal property; they may also lend on an unsecured basis. A portion of their financing is normally derived from the public through the sale of thrift certificates.

The Industrial Loan Law imposes restrictions on the type of receivables that may be contained in the portfolio of such companies; this necessitates a diversification of risk among borrowers and among types of collateral. The purpose of such diversification is to spread the risk as a safety factor for the thrift certificate holders as well as for stockholders.

A license application must set forth the information required in the law and regulations and must be filed together with a surety bond for the statutory amount. If the applicant can make a satisfactory presentation, a license may be issued, depending upon the needs of the community for this type of business.

Periodic regulatory examinations are performed, annual audited financial statements must be submitted, and investigations are conducted to discover possible violations and to deter evasions of the law.

The Industrial Loan Law specifies conditions under which the commissioner may take possession of an industrial loan company, as conservator or liquidator for the protection of thrift certificate holders.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensed locations	365	350	440
Examinations and investigations conducted	272	275	360
Input			
Expenditures	$276,210	$302,089	$309,532
Personnel man-years	16	16	16

DEPARTMENT OF CORPORATIONS—Continued

II. LENDER-FIDUCIARY PROGRAM—Continued

Personal Property Brokers Law and California Small Loan Law

Personal property brokers and small loan companies are commonly referred to as finance companies. These companies lend money to members of the public with personal property such as automobiles and household goods as collateral, at a rate of charge not exceeding that set forth in the law.

The Personal Property Brokers Law and California Small Loan Law require full disclosure of the terms of the loan to the borrower including: the date of loan; the amount and maturity of the loan contract; how and when repayable; the nature of the security for the loan; and the agreed rate of charge.

The license application must set forth the information required in the law and regulations and must be filed together with a surety bond for the statutory amount. If the applicant can make a satisfactory presentation, a license normally will be issued.

Periodic regulatory examinations are performed, annual financial statements must be submitted, reviewed and compiled. Investigations are also conducted to discover possible violations and to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensees	1,975	2,070	2,390
Investigations and Examinations conducted	1,192	1,200	1,200
Input			
Expenditures	$418,239	$457,683	$468,960
Personnel man-years	22	22.2	22.2

Retirement Systems Disclosure Law

All pension plans, profit-sharing plans, stock bonus plans, and similar benefit plans in the State of California qualifying under Section 401 of the Internal Revenue Code are subject to this law. Retirement systems anticipate the payment of stated benefits and/or accumulated amounts to the participants or beneficiaries upon the occurrence of a certain contingency such as retirement or death.

An annual report must be published by the administrator of every retirement system and must set forth the information required by the law. In certain instances, each participant must also be furnished an annual report setting forth the status of his individual account. Unless exempted, a report setting forth all investment transactions conducted during the preceding year must be filed with the commissioner and is to be made available for inspection by participants and beneficiaries of the retirement system.

Investigations and examinations may be conducted at any time if violations are suspected or to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Annual transaction reports filed	245	294	353
Input			
Expenditures	$56,948	$61,874	$63,400
Personnel man-years	3	3	3

Trading Stamp Law

Trading stamp companies are organizations which issue a stamp or similar device to be dispensed in connection with the retail sale of merchandise or service, which entitles the holder to receive merchandise, service, or cash upon redemption.

The Trading Stamp Law requires that a statutory bond be posted conditioned upon: (a) the performance by the company of its obligations to redeem trading stamps issued in this state when they are duly presented for redemption, and (b) the establishment of an adequate reserve for stamp redemption.

The license application must set forth the information required in the law. If the applicant can meet the statutory prerequisites and make a satisfactory presentation, a license will normally be issued.

License renewal applications must be submitted annually, financial statements must be submitted semiannually, and investigations are conducted as required to discover possible violations and to deter evasions of the law.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Licensees	25	30	30
Input			
Expenditures	$16,998	$20,473	$20,975
Personnel man-years	1.5	1.5	1.5

DEPARTMENT OF CORPORATIONS—Continued

III. ADMINISTRATION

The Commissioner of Corporations, with the assistance of his executive staff, fulfills the following functions:

1. Suggests needed legislation or amendments to current laws and regulations for the improved protection of the residents of California;
2. Establishes departmental policy and issues interpretive opinions of general interest;
3. Directs the allocation of personnel between the programs and among the program elements;
4. Instigates studies, surveys, and reviews for the increased efficiency and effectivness of the department;
5. Encourages participation in training, safety, a merit award programs; and
6. Takes action in whatever manner is appropria to administer the affairs of the department.

The accounting and personnel office fulfills the f lowing functions:

1. Prepares the budget and supporting material
2. Negotiates leases and contracts;
3. Maintains the books and records relative to r ceipts, disbursements, and the budget, and prepar acceptable and sufficient reports to satisfy departme tal and statutory requirements;
4. Maintains attendance records and prepares a propriate payroll documents.

PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
General office	6	6	6	$106,770	$117,447	$123,319
Accounting and personnel office	8	8	8	65,772	72,349	75,967
Totals, Departmental Administration	14	14	14	$172,542	$189,796	$199,286
Less Amounts Charged to Other Programs:						
I. Securities and Franchise Program				–112,566	–123,821	–130,015
II. Lender-Fiduciary Program				–59,976	–65,975	–69,271
NET TOTALS, ADMINISTRATION				–	–	–

SUMMARY BY OBJECT

PERSONAL SERVICES	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Authorized positions	263.8	274	274	$3,156,556	$3,490,790	$3,536,136
Merit salary adjustments	–	–	–	(56,308)	(45,604)	(45,346)
Proposed new positions	–	–	23	–	–	216,900
Reclassifications of vacant positions	–	(16)	(15)	–	–17,052	–17,052
Totals, Adjustments	–	(16)	23	–	–$17,052	$199,848
Totals, Salaries and Wages	263.8	274	297	$3,156,556	$3,473,738	$3,735,984
Estimated salary savings	–	*–5*	*–5*	–	*–23,948*	*–63,948*
Net Totals, Salaries and Wages	263.8	269	292	$3,156,556	$3,449,790	$3,672,036
Staff benefits	–	–	–	332,781	380,143	449,751
Totals, Personal Services	263.8	269	292	$3,489,337	$3,829,933	$4,121,787
OPERATING EXPENSES AND EQUIPMENT						
General expense				$143,410	$148,180	$169,400
Printing				16,166	20,000	20,000
Communications				111,900	107,156	111,800
Travel—in-state				140,377	145,000	155,000
Travel—out-of-state				4,013	5,200	5,500
Data processing				24,804	–	–
Facilities operations				207,416	247,813	273,144
Prorated interdepartmental charges				6,934	7,000	8,000
Equipment				12,480	14,248	15,155
Totals, Operating Expenses and Equipment				$667,500	$694,597	$757,999
Consolidated data center				–	25,000	26,000
Totals, Expenditures				$4,156,837	$4,549,530	$4,905,786
Reimbursements—other				*–1,103,222*	*–1,129,824*	*–1,212,145*
Net Expenditures *(General Fund)*				$3,053,615	$3,419,706	$3,693,641

DEPARTMENT OF CORPORATIONS—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Budget Act appropriation	$3,190,811	$3,187,000	$3,693,641
Allocation for salary increase	–	226,778	–
Allocation for health benefits	–	5,928	–
Total Available	$3,190,811	$3,419,706	$3,693,641
Unexpended balance, estimated savings	–137,196	–	–
TOTALS, EXPENDITURES	$3,053,615	$3,419,706	$3,693,641

REVENUES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Securities and Franchise Program	$5,716,415	$6,202,200	$5,991,000
Lender-Fiduciary Program	559,080	612,050	652,050
Miscellaneous	9,719	10,000	10,000
Totals, Revenue *(General Fund)*	$6,285,214	$6,824,250	$6,653,050

DEPARTMENT OF CORPORATIONS—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Commissioner	1	1	1	$31,500	$31,500	$31,500
Chief deputy commissioner	0.8	1	1	2,362	28,344	28,344
Asst commissioner	4	4	4	1,793–2,179	104,592	104,592
Staff counsel III	4	4	4	1,708–2,076	99,648	99,648
Chief corporation examiner	1	1	1	1,587–1,929	23,148	23,148
Staff counsel II	9.9	11	11	1,548–1,882	240,580	243,572
Supvng corporation examiner II	3	3	3	1,512–1,837	65,697	66,132
Staff counsel I	17.4	18	18	1,405–1,708	350,022	357,695
Supvng corporation examiner I	9.5	9	9	1,371–1,667	178,996	180,036
Mining and petroleum engr	1	1	1	1,337–1,626	19,512	19,512
Supvng special investigator II	2	2	2	1,213–1,475	35,400	35,400
Corporation examiner III	34	36	36	1,128–1,371	572,236	581,754
Administrative asst II	0.8	1	1	1,128–1,371	13,536	14,196
Legal counsel	4.5	6	6	1,007–1,273	82,870	83,858
Supvng special investigator I	2	2	2	1,048–1,273	30,552	30,552
Sr special investigator	9.6	9	9	950–1,155	124,740	124,740
Corporation examiner II	40.1	33	33	927–1,128	434,384	438,230
Special investigator	4	5	5	863–1,048	58,734	59,763
Graduate legal asst	1.8	1	1	915–1,007	12,084	12,084
Supvng clerk II	1	1	1	783–950	11,400	11,400
Secty II	1	1	1	764–927	9,575	10,063
Auditor I	5.4	12	12	764–884	122,250	125,034
Supvng steno I	1	1	1	692–842	10,104	10,104
Accountant I	1	1	1	692–842	10,022	10,104
Supvng clerk I	3	3	3	676–821	29,176	29,556
Sr legal typist	4	4	4	628–764	35,938	36,342
Sr legal steno	13.8	14	14	628–764	127,596	128,352
Sr clerk-typist	5	6	6	584–746	48,642	49,518
Duplicating mach supvr I	1	1	1	614–746	8,952	8,952
Sr clerk	5.5	5	5	584–710	41,358	41,718
Sr file clerk	3	3	3	584–710	25,424	25,560
Sr account clerk	1	1	1	584–710	8,520	8,520
Legal typist	1.2	3	3	543–660	21,650	22,458
Steno II	7.7	8	8	517–660	55,382	57,393
Legal steno	3.4	3	3	543–660	22,524	22,860
Clerk-typist II	32.7	33	33	480–644	222,983	227,464
Duplicating mach opr II	1	1	1	530–644	7,728	7,728
Clerk II	16	15	15	480–584	102,986	103,930
File clerk II	2	2	2	480–584	14,016	14,016
Account clerk II	0.4	3	3	480–584	18,665	19,600
Clerk-typist I	1.1	2	2	435–530	10,924	11,474
Clerk I	1.1	2	2	415–505	11,200	11,456
Temporary help	1.1	1	1	(7,282)	7,200	7,778
Totals, Authorized Positions	263.8	274	274	$3,156,556	$3,490,790	$3,536,136

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	263.8	274	274	$3,156,556	$3,490,790	$3,536,136
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
Administrative assistant II to special consultant—temp help	–	(1)	–	SALARY RANGE $75 day	–	–
Proposed New Positions:						
Legal counsel	–	–	5	1,007–1,111	–	66,660
Auditor I	–	–	10	764–884	–	101,040
Steno II	–	–	5	517–628	–	31,020
Clerk-typist II	–	–	3	505–614	–	18,180
Other reclassifications of vacant positions	–	(15)	(15)	–	–$17,052	–$17,052
Totals, Proposed New Positions	–	(16)	23	–	–$17,052	$199,848
TOTALS, SALARIES AND WAGES	263.8	274	297	$3,156,556	$3,473,738	$3,735,984

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Program Objectives

To promote and maintain adequate housing and public living environments for California citizens of all socioeconomic levels.

To protect the public from inadequate construction, manufacture, repair, or rehabilitation of buildings, particularly dwelling units, and from improper living environs through the establishment and enforcement of health and safety standards.

To serve as a catalyst in seeking solutions to California's housing and community development problems through technical assistance, advice, research, and dissemination of information to citizens, private businesses and governmental entities.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Codes and Standards Program	$1,803,826	$2,344,755	$2,710,000
II. Technical Assistance Program	439,788	602,706	583,168
III. Administration—distributed to other programs	(165,033)	(186,572)	(189,356)
TOTALS, PROGRAMS	$2,243,614	$2,947,461	$3,293,168
Reimbursements:			
Federal	*–199,070*	*–222,794*	*–209,732*
Other	*–977,539*	*–1,333,321*	*–1,403,299*
NET TOTALS, PROGRAMS *(General Fund)*	$1,067,005	$1,391,346	$1,680,137
Personnel man-years	122.8	161.2	176.5

I. CODES AND STANDARDS PROGRAM

Need

The development and enforcement of adequate building and housing standards is necessary to protect the general public of California from unsafe and unsanitary living conditions. Regulation also assures durability and the reasonable life necessary in order to finance building construction and reconstruction.

Objectives

To protect the public from health and safety hazards originating from inadequate construction and maintenance of building and housing occupancies.

Output

The establishment and enforcement of statewide building and housing standards protects Californians from an inestimable amount of property damage and loss of life which could result from improperly constructed, unsafe and unsanitary structures and living environs.

Authority

Health and Safety Code Sections 37039, 37103, 17910–18700, 19960–19997, and Labor Code Sections 2610–2648.

General Description

The codes and standards program provides for the development, interpretation and enforcement of regulations for structures and vehicles which involve human habitation in the following program elements:

1. State Housing Law and Earthquake Protection Law
2. Employee Housing Act
3. Mobilehome parks and accessory structures
4. Mobilehomes
5. Factory-Built Housing Law
6. Special projects

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Codes and Standards Program	97.9	127	144.5	$1,803,826	$2,344,755	$2,710,000
General Fund				*884,779*	*1,078,995*	*1,387,324*
Reimbursements:						
Federal				–	*13,062*	–
Other				*919,047*	*1,252,698*	*1,322,676*
Program Elements:						
1. State Housing Law and Earthquake Protection Law	5.1	7.1	7.1	99,372	130,842	134,772
2. Employee Housing Act	9.3	9.5	9.5	164,114	172,480	177,235
3. Mobilehome parks and accessory structures	31	31	46	549,080	602,262	862,477
4. Mobilehomes	45.5	69.9	71.4	844,907	1,252,698	1,322,676
5. Factory-Built Housing Law	4.6	6.7	7.7	95,880	129,807	154,065
6. Special projects [1]	2.4	2.8	2.8	50,473	56,666	58,775

[1] Includes Earthquake Protection Law in 1971–72 fiscal year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

I. CODES AND STANDARDS PROGRAM—Continued

Workload Information

The number of mobilehome park spaces under state jurisdiction has increased 33 percent in the last three years. An increase of 15 man-years is proposed because of the increased workload.

Production of mobilehomes has increased 42 percent in the last three years. This element was augmented in the 1972–73 fiscal year to accommodate the increased production. Regulation of the design and construction of the structural systems has also increased workload. An additional increase of 1.5 man-years for training, clerical support and plan checking is pr posed.

The Factory-Built Housing element includes a increase of 1 man-year. The increase is to provi a closer monitoring of producers and increase pla checking operations.

In the current year both the mobilehomes eleme and the mobilehome parks and accessory structur element include 0.5 man-years reimbursable by t Department of Housing and Urban Development. T contract with HUD terminates in the current yea

1. State Housing Law and Earthquake Protection Law

Health and Safety Code Sections 37039, 37103, and 17910 through 17995 require that the department establish and enforce statewide minimum housing standards to protect the population. An inestimable amount of property damage and human loss could result from the hazards of unsafe and unsanitary dwelling units.

Prior to 1961, the State Housing Law was statutory. By 1961, it became apparent that the development of administrative regulations was the best approach to accommodate changing construction technology. The regulations apply statewide except that local government may adopt regulations imposing requirements differing from those of the state only after making an express finding of local cond tions justifying such differences.

Primary enforcement responsibility is at the loc level; however, local jurisdictions may contract wit the department for enforcement. Under contract, th department provides primary enforcement of th State Housing Law and Earthquake Protection La in Mariposa, Sierra and Trinity counties. Thes counties have been contacted and have indicate they do not desire to assume the enforcemen responsibility.

Input	1971–72	1972–73	1973–74
Expenditures	$99,372	$130,842	$134,77
Personnel man-years	5.1	7.1	7.

2. Employee Housing Act

The Labor Code, Sections 2610 through 2648 and the Health and Safety Code, Sections 37039 and 37103 require the establishment and enforcement of building and housing standards for labor camps and employee housing.

The seasonal occupancy of many labor camp facilities and inadequate housing for farm workers have created health and safety problems. The lack of safe and sanitary conditions has caused statewide concern. Regulations and their enforcement are necessary for the protection of the health and safety of people housed by their employers.

It has not been practical for local governments to provide the necessary regulation of labor camps and employee housing facilities. Currently, local building departments may issue permits to construct permanent structures and they also inspect such structures. The state regulates temporary structures.

Operators of labor camps are required to registe their camps annually for which the Commission o Housing and Community Development is authorize to establish fees. The state, or local government wher they have assumed enforcement responsibility as per mitted by statute, has the responsibility to make an nual inspections to ensure that labor camps ar maintained in a safe and sanitary condition.

The department has enforcement responsibility fo the entire state, however, a city or county may assum such responsibility by notifying the department. Cur rently the counties of San Bernardino, Kern, Stan islaus, San Joaquin, Sacramento and Monterey have assumed enforcement responsibility.

Input	1971–72	1972–73	1973–74
Expenditures	$164,114	$172,480	$177,235
Personnel man-years	9.3	9.5	9.5

3. Mobilehome Parks and Accessory Structures

Sections 37039, 37103 and Sections 18000 through 18700 of the Health and Safety Code require that the state establish preemptive regulations affecting mobilehome parks, recreational parks, incidental camping areas and mobilehome accessory buildings and structures, including awnings, porches, shade structures, carports and cabanas, which are located adjacent to mobilehomes.

The density of mobilehome parks has increased health and safety hazards. Uniform statewide maintenance and sanitation standards are essential for the protection of public health and safety.

It is necessary to regulate the design and construction of mobilehome accessory buildings and structures to protect the health and safety of mobilehome occupants and the general public. Uniform statewide standards are necessary because accessory structures are frequently relocated.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

I. CODES AND STANDARDS PROGRAM—Continued

3. Mobilehome Parks and Accessory Structures—Continued

Standards are promulgated by the state and enforced by the state or by local government. The enforcement agency collects construction permit fees for the development of new parks in addition to annual operating permit fees. The annual operating permit fees are statutory and the statutes require a biennial inspection of each park. Fees are also collected by the enforcement agency for permits to erect accessory structures. The state provides a standard plan approval which permits a manufacturer of accessory structures to receive a single state approval acceptable to all enforcement agencies.

In addition to providing primary enforcement in 31 percent of the parks in the state, the department also provides consultative assistance to local governments that have assumed enforcement responsibility.

Output	1971–72	1972–73	1973–74
Number of parks under state jurisdiction	1,664	1,719	1,982
Number of spaces in parks under state jurisdiction	73,836	79,988	98,344
Input			
Expenditures	$549,080	$602,262	$862,477
Personnel man-years	31	31	46

4. Mobilehomes

Pursuant to Sections 37039, 37103 and Sections 18000 through 18080 of the Health and Safety Code, the department regulates the construction of mobilehomes, commercial coaches and recreational vehicles which are sold or offered for sale in California.

Regulations are needed to prevent hazardous structural design and installations of plumbing, heat-producing and electrical equipment.

The establishment and enforcement of construction and fire safety standards and the regulation of the installation of plumbing, heat-producing and electrical equipment for mobilehomes results in inestimable savings of lives and property for the occupants of mobilehomes as well as the general community.

The promulgation of standards and their enforcement are preempted by the state. The manufacturer or seller of a mobilehome, commercial coach or recreational vehicle in this state is required to comply with the regulations. Fees are collected from industry to reimburse the total cost of this element. An insigne is attached to the mobilehome to indicate compliance with the state regulations.

The construction of the electrical, plumbing and heating systems of mobilehomes has been regulated since 1958. As of September 15, 1971 the design and construction of the structural systems are also regulated.

Output	1971–72	1972–73	1973–74
Number of units manufactured	153,268	173,000	185,000
Input			
Expenditures	$844,907	$1,252,698	$1,322,676
Personnel man-years	45.5	69.9	71.4

5. Factory-Built Housing Law

Health and Safety Code Sections 37039 and 19960 through 19997 require the department to encourage and regulate the manufacturing and construction of factory-built housing. The department approves plans, makes inplant inspections and issues insignia indicating compliance with the regulations.

A substantial workload increase has resulted due to the intricacies involved in examining the plans and other pertinent documents. Compliance with the regulations is determined before approval is granted to factory-built housing manufacturers to market units.

Since inception in June 1970, approximately 43 manufacturers have submitted plans for 159 models. During the last fiscal year 1,198 units were produced under the state program.

Input	1971–72	1972–73	1973–74
Expenditures	$95,880	$129,807	$154,065
Personnel man-years	4.6	6.7	7.7

6. Special Projects

Special project activities of the department are varying and generally of limited duration. They involve aid to local communities upon request, participation with industry and local government officials in the development of new programs, participation with other state agencies in programs during natural disasters, and the time required to analyze, prepare and present testimony on proposed legislation within the purview of the Division of Codes and Standards.

In 1971–72 fiscal year the program included limited enforcement of the Earthquake Protection Law.

Input	1971–72	1972–73	1973–74
Expenditures	$50,473	$56,666	$58,775
Personnel man-years	2.4	2.8	2.8

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM

Need

California is confronted with a multitude of housing and community development problems. These problems include a present shortage of adequate housing for families of various income levels, particularly low-income families in both urban and rural areas, deterioration of city centers, socioeconomic isolation of the minorities and the poor, escalation of housing costs deficiencies in the financing of home building, a decreasing supply of adequate housing for migrant labor, and inadequate research and statistical data relating to the problems involved.

These problems exist despite the plethora of federal grant and loan programs, concern by local government officials, efforts of private enterprise, and the numerous contributions of churches, labor unions, educational institutions, and other quasi-public and private groups. The fragmentation and general limitations of these groups, working separately on the complexities of housing and community development, make problem-solving extremely difficult.

Objectives

To promote better quality and increase the quantity of housing and community development programs and to serve as a catalyst by assisting in seeking solutions to California's problems through technical assistance, advice, research, and dissemination of information to government, the private sector and the general public.

Authority

Health and Safety Code Sections 34200–3554 37000–37135, 37500–37517; Health and Safety Co Division 24, Parts 1–4 and 8; Government Code Tit 7; and Labor Code Sections 1460–1468.

General Description

The technical assistance program is administere by the Division of Research and Assistance. Progra activities may be initiated at the request of a state c local government agency or a private enterprise or quasi-public or private nonprofit group. Program a tivities may also be initiated by policy directives fro the Legislature, the Governor, the Commission c Housing and Community Development, or the depar ment director.

By legislative mandate, the Division of Researc and Assistance is required to provide advice, aid an assistance regarding the nature and availability o federal assistance; i.e., grants, loans, etc., on matter of housing development, community development, an housing technology. Requests and policy directives fo such service, therefore, receive the highest priority This service usually involves the interpretation an assistance in making applications for federal gran and loan programs. Emphasis is given to activities au thorized by the Legislature which have statewide ap plication; e.g. review and recommendation of state o federal laws, statistics, operations research, and publi information.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Technical Assistance Program	14.4	23	20.7	$439,788	$602,706	$583,168
General Fund				*182,226*	*312,351*	*292,813*
Reimbursements:						
Federal				*199,070*	*209,732*	*209,732*
Others				*58,492*	*80,623*	*80,623*
Program Elements:						
1. Statewide housing activities						
1A Statewide housing element	4.2	4.5	4.2	84,030	97,745	97,795
1B Local technical assistance	1.2	2	2	26,266	43,449	44,406
1C California community development study	–	2	–	–	25,000	–
1D Training of local citizens and officials	1	1.5	1.5	26,000	32,568	33,293
1E Research and statistics	0.7	1	1	15,318	21,725	22,205
2. Low- and moderate-income housing including housing for the elderly	3.8	5.2	5.2	211,559	237,074	237,799
3. Statewide community development activities						
3A—Community and neighborhood development	1.1	2	2	24,074	43,449	44,406
3B—Housing relocation	0.4	1.8	1.8	8,758	36,521	36,649
3C—Rehabilitation and code enforcement	0.5	1	1	10,950	21,725	22,205
4. Rural housing	0.5	1	1	10,950	21,725	22,205
5. General assistance	1	1	1	21,883	21,725	22,205

WORKLOAD INFORMATION

Market aggregation and housing development assistance and low-income home management training program have been consolidated into the low- and moderate-income housing program element. Both of the former program elements are primarily supported by reimbursements and represent specialized aspects of the overall low- and moderate-income housing program element.

The California community development study will be completed by June 30, 1973.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

1. Statewide Housing Activities

1A. STATEWIDE HOUSING ELEMENT

The department is required to develop a basic statement of housing policy, goals and methods of implementation. This document will serve as a guide for private industry and all levels of government in ascertaining housing needs, constraints and means of fulfilling needs.

An inherent part of the Statewide Housing Element is a housing information system. A central coordinated system of data collection, analysis and dissemination of housing and housing related information is being established. This system will provide a data base for the development and revision of state housing policy, the influence of federal housing policy and the guidance of local housing policy, as well as private decisions affecting housing development. This information system will contain current and reliable data and information relating to housing needs, trends and projections and will avoid duplication, overlap and conflict of effort.

Federal grants under "Section 701 of the Housing Act of 1954" currently reimburse a portion of the expenditures incurred in developing the housing element.

Input	1971–72	1972–73	1973–74
Expenditures	$84,030	$97,745	$97,795
Personnel man-years	4.2	4.5	4.2

1B. LOCAL TECHNICAL ASSISTANCE

A housing element is required as part of each local general plan. State guidelines have been developed for preparation of local housing elements. Technical assistance will be provided to local governments requesting assistance to comply with state law in preparing the housing element of their general plans.

After the local housing element has been adopted as part of the general plan, the critical phase becomes implementation of the goals and policies detailed in the plan. A major portion of the manpower required for this element will be directed toward implementation.

City, county, and regional planning agencies will receive assistance to comply with federal mandates relating to housing planning requirements. Recent legislation permitting an "affirmative plan of action" for government-assisted housing will be implemented.

Input	1971–72	1972–73	1973–74
Expenditures	$26,266	$43,449	$44,406
Personnel man-years	1.2	2	2

1C. CALIFORNIA COMMUNITY DEVELOPMENT STUDY

A study is being made in 1972–73 fiscal year to determine the feasibility and desirability of the formation of a California Community Development Corporation as a public entity involving the public and private sector.

The study will be completed by June 30, 1973.

Input	1971–72	1972–73	1973–74
Expenditures	–	$25,000	–
Personnel man-years	–	2	–

1D. TRAINING OF LOCAL CITIZENS AND OFFICIALS

General and specific training programs are provided for people entering the community development field and continuing technical training for those requiring greater knowledge of housing and related programs. Governmental agencies, community organizations, nonprofit groups, and private industry will be recipients of this training which is to be paid in part by funds from various federal agencies including the Department of Housing and Urban Development.

Critical areas with which small communities require training and technical assistance include the training of professionals in community development, program development and financing means to address community needs, implementation of local plans, and data collection, evaluation and utilization. These training programs are formulated to enable communities to utilize the latest information and developments to advance community improvement efforts.

Conferences, workshops, and individual training sessions will be conducted in several areas of the state where the needs have been identified. The formulation and implementation of the training programs may be coordinated with and involve other governmental agencies and educational institutions.

Expenditures incurred will be reimbursable in part by the Department of Housing and Urban Development.

Input	1971–72	1972–73	1973–74
Expenditures	$26,000	$32,568	$33,293
Personnel man-years	1	1.5	1.5

1E. RESEARCH AND STATISTICS PROGRAM

The department gathers considerable data on housing, marketing, land use, and other general information which is available from various sources. Gathering of this information does not duplicate, overlap, or conflict with the existing services.

The housing and community development field is confronted with many complex problems and is exposed to continuing changes in technology; therefore, it is necessary to research these problems and disseminate pertinent research information and housing and community development statistical data to governmental agencies and the private sector.

Input	1971–72	1972–73	1973–74
Expenditures	$15,318	$21,725	$22,205
Personnel man-years	0.7	1	1

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

2. Low- and Moderate-Income Housing including Housing for the Elderly

The department assists and encourages local government, private enterprise, and housing development corporations in identifying housing problems and seeking solutions for low- and moderate-income families and the elderly.

Upon request, the department assists in the application process, surveys, provides specific information on the availability of federal and private aids, and recommends solutions where such aids are not fully available to all citizens.

Through the use of market aggregation studies and housing elements of local government and the statewide housing element, the department delineates the nature and extent of low- and moderate-income and elderly needs in all sections of the state and seeks to match those needs with existing federal and private financing programs and resources to develop a larger low- and moderate-income supply.

In addition, the federal government recognizes th department as the implementing state agency for ma ket aggregation studies with the goal of guiding an stimulating private industry activities in subsidize housing. The department also offers the public an private sector assistance in establishing counseling an training programs in home management for lo income families.

The market aggregation and home managemer training activities will be funded in part by the D partment of Housing and Urban Development; th Department of Health, Education, and Welfare; an local matching grants.

Input	1971–72	1972–73	1973–7
Expenditures	$211,559	$237,074	$237,7
Personnel man-years	3.8	5.2	5

3. Statewide Community Development Activities

3A. COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

The department provides advice, aid, and assistance to local governments and the private sector on matters of redevelopment, urban renewal, neighborhood facilities, and technical assistance in the application processes for loan programs and federal grants for communities.

Local government is assisted in interpreting existing and proposed state and federal laws.

The department serves as a liaison for federal programs and when requested coordinates programs with local governments. It provides information and advice to public and private sectors on matters of community and neighborhood development. Conferences and work sessions are held to help local governments in these programs.

Local government is advised of the availability of federally financed programs and is assisted in the application process for federal programs.

The increasing effectiveness of federal and nonfederal assisted programs and projects will help conserve the existing housing supply and through proper planning and programming provide for new housing where needed.

It is estimated that at least 40 cities, counties, and various segments of private enterprise will receive technical assistance in the budget year. A portion of the expenditures incurred will be reimbursed by local government under staff services contracts.

Input	1971–72	1972–73	1973–74
Expenditures	$24,074	$43,449	$44,406
Personnel man-years	1.1	2	2

3B. HOUSING RELOCATION

Intensive effort is required to avoid placing hardships upon families who must relocate their homes because of governmental action. Recently enacted legislation has focused attention on adequate relocation plans for such families. The department staff will pr vide specific and detailed assistance in the field highway relocation, urban renewal, and code enforc ment relocation programs.

State and local agencies will receive technical a sistance to develop and implement relocation plans fo families displaced by governmental action.

Department staff will participate on local tas forces organized to deal exclusively with relocatio problems related to a specific project. Programs, plan and the applicable alternatives will be offered to er able local government and other state agencies to effe tively plan for relocation. The review of local redeve opment agencies relocation plans will be continued.

A portion of the expenditures incurred is to be re imbursed by the Department of Public Works, Divi sion of Highways.

Input	1971–72	1972–73	1973–74
Expenditures	$8,758	$36,521	$36,64
Personnel man-years	0.4	1.8	1.

3C. REHABILITATION AND CODE ENFORCEMENT

Many existing dwelling units within this state ar in need of rehabilitation, conservation and necessary repair work in order to preserve their livability an life span.

Staff will advise and assist government and th private sector on the availability of federal grant an loan programs and special federal programs relatin to the rehabilitation of existing housing. Staff wil counsel all segments of government and private enter prise on the need to preserve sound housing and wil promote the adoption and uniform administration o performance rehabilitation codes. Training and edu cation will be provided to local government in th interpretation of laws and policies.

Input	1971–72	1972–73	1973–74
Expenditures	$10,950	$21,725	$22,20
Personnel man-years	0.5	1	1

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

II. TECHNICAL ASSISTANCE PROGRAM—Continued

4. Rural Housing

Positive state action to coordinate and stimulate existing and potential resources of rural housing development is provided by the department. Wider recognition of the economic benefits to be derived from entering the rural housing market is generated.

Through use of market aggregation studies and housing elements of local government, the department delineates the nature and extent of rural housing needs in various sections of the state and seeks to match those special needs with existing federal and private financing programs and resources to develop an increasing rural housing supply.

Input	1971–72	1972–73	1973–74
Expenditures	$10,950	$21,725	$22,205
Personnel man-years	0.5	1	1

5. General Assistance

The department responds to requests by local governments, local public agencies, and by organizations and individuals in the public or private sectors to provide research, counseling, and assistance with specific problems in providing adequate housing for persons at all income levels. This activity is distinguished from departmental activities of an ongoing nature. It includes provision of information and data concerning federal and state programs available to the interested parties, and help in establishing liaison between the initiators of requests and the appropriate federal or state agencies.

Public and private organizations throughout the state, both profit motivated and nonprofit, are bringing environmental factors and the consumerism movement to increasingly closer relationships with housing programs. The department is involved in these relationships and responds to requests for consultation with organizations involved in these new movements.

Input	1971–72	1972–73	1973–74
Expenditures	$21,883	$21,725	$22,205
Personnel man-years	1	1	1

III. ADMINISTRATION PROGRAM

Need

The operating programs of the department require coordination, administrative support and policy guidance.

Objectives

To motivate the public and private sector and provide leadership in meeting current housing and community development problems.

To provide direction, operating policy determination, interpretation of pertinent law, and to provide administrative services necessary for the statewide operation of departmental programs.

Authority

Health and Safety Code, Sections 37031–37039, 37050–37056, 37100–37103 and 37109–37113.

General Description

The program is administered by the director. Policy guidance for operating programs is provided by the Commission of Housing and Community Development, for which the director is secretary ex officio.

Central leadership and nontechnical support is provided by the director, the chief executive of the department. He administers the affairs of the department; interprets and implements policies of the Governor and the commission; controls the operations and activities of the department; and acts as official spokesman for the department.

In carrying out his responsibilities, the director is assisted by a deputy director and a staff which performs program coordination, personnel, administrative, budgeting, accounting, and public information services.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Administration	10.5	11.2	11.3	$165,033	$186,572	$189,356
Less Amounts Charged to Other Programs:						
Codes and standards				−143,579	−162,318	−164,740
Technical assistance				−21,454	−24,254	−24,616
Net Totals, Administration				−	−	−

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	122.8	135.2	135.2	$1,507,048	$1,761,634	$1,789,292
Merit salary adjustments	–	–	–	(18,797)	(22,981)	(40,798)
Workload and adm adjustments	–	1	–2	–	11,901	–20,094
Proposed new positions	–	27.3	45.8	–	281,867	534,331
Totals, Salaries and Wages	122.8	163.5	179	$1,507,048	$2,055,402	$2,303,529
Estimated salary savings	–	*–2.3*	*–2.5*	–	*–34,475*	*–45,545*
Net Totals, Salaries and Wages	122.8	161.2	176.5	$1,507,048	$2,020,927	$2,257,984
Staff benefits	–	–	–	165,928	235,432	267,339
Totals, Personal Services	122.8	161.2	176.5	$1,672,976	$2,256,359	$2,525,323
OPERATING EXPENSES AND EQUIPMENT						
General expense				$45,019	$52,977	$66,231
Printing				23,581	33,106	43,183
Communications				71,966	79,481	86,348
Contract services				156,146	154,770	154,770
Traveling—in-state				176,388	238,985	243,538
Traveling—out-of-state				10,932	16,744	19,800
Facilities expense				69,965	91,539	126,935
Data processing				13,121	15,000	18,234
Equipment				3,520	3,400	2,040
Totals, Operating Expenses and Equipment				$570,638	$686,002	$761,079
Consolidated Data Center				–	5,100	6,766
Totals, Expenditures				$2,243,614	$2,947,461	$3,293,168
Reimbursements:						
Federal				*–199,070*	*–222,794*	*–209,732*
Other				*–977,539*	*–1,333,321*	*–1,403,299*
Totals, Reimbursements				–$1,176,609	–$1,556,115	–$1,613,031
Totals, Expenditures *(General Fund)*				$1,067,005	$1,391,346	$1,680,137

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$1,308,378	$1,312,662	$1,680,137
Allocation for salary increase	–	75,204	–
Allocation for health benefits increase	–	3,480	–
Total Available	$1,308,378	$1,391,346	$1,680,137
Unexpended balance, estimated savings	–241,373	–	–
Totals, Expenditures	$1,067,005	$1,391,346	$1,680,137

REVENUES

	1971–72	1972–73	1973–74
State Housing Law and Earthquake Protection Law	$45,980	$50,000	$50,000
Employee Housing Act	46,105	90,000	90,000
Mobilehome parks and accessory structures	590,155	610,000	820,000
Factory-Built Housing Law	59,756	129,807	159,158
Special projects[1]	4,199	–	–
Miscellaneous	871	–	–
Totals, Revenue *(General Fund)*	$747,066	$879,807	$1,119,158

[1] Earthquake Protection Law fees are in special projects in the past year.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commissioners (9) per diem	–	–	–	$25 day	$2,025	$2,025
Director	1	1	1	26,250	26,250	26,250
Dep director	0.9	1	1	2,026	24,312	24,312
Adm asst II	0.9	1	1	1,128–1,371	13,536	14,196
Acctg officer II	1	1	1	927–1,128	13,536	13,536
Secretary I	0.9	1	1	692–842	10,104	10,104
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–728	7,952	8,340
Steno II	0.7	1	1	517–628	6,572	6,908
Clerk-typist II	2.9	3	3	480–584	19,855	20,351
Temporary help	0.2	0.5	0.5	(1,134)	2,154	2,154
Totals, Authorized Positions	10.5	11.5	11.5	$116,937	$136,148	$138,028
DIVISION OF RESEARCH AND ASSISTANCE						
Division chief	0.9	1	1	$1,837–2,026	$22,780	$23,924
Community develmt rep II	3	4	4	1,337–1,626	72,336	74,028
Community develmt rep I	2	6.5	6.5	1,155–1,405	95,954	99,222
Assoc planner	1	1	1	1,128–1,371	14,141	14,856
Sr steno	1	1	1	599–728	8,736	8,736
Steno II	3.1	3	3	517–628	22,579	22,608
Clerk-typist II	0.3	1.5	1.5	480–584	8,953	9,403
Temporary help	3.1	1.7	1.7	(49,846)	28,308	28,308
Totals, Authorized Positions	14.4	19.7	19.7	$195,558	$273,787	$281,085
DIVISION OF CODES AND STANDARDS						
Division chief	1	1	1	$1,837–2,026	$24,312	$24,312
Asst division chief	0.6	1	1	1,475–1,793	17,700	18,576
Housing stds coordinator	4	4	4	1,337–1,626	78,048	78,048
Consultant	0.4	1	1	1,305–1,587	18,065	18,771
Asst housing stds coordinator	1	1	1	1,213–1,475	17,490	17,700
Area supvr	5.4	6	6	1,213–1,475	105,220	106,200
Structural engrng assoc	2.8	2	2	1,155–1,405	33,720	33,720
Asst area supvr	1.6	1	1	1,100–1,337	16,044	16,044
Asst civil engr	0.2	1	1	950–1,213	13,860	13,860
Dist rep	54.1	60	60	998–1,213	838,083	850,562
Supvng clerk-typist I	0.3	1	1	676–821	8,214	8,628
Sr steno	6	6	6	599–728	52,416	52,416
Sr account clerk	0.7	1	1	584–710	7,158	7,518
Steno II	6	6	6	517–628	45,076	45,216
Clerk-typist II	9.1	10	10	480–584	65,413	67,180
Clerk-typist I	1.5	2	2	435–530	10,880	11,428
Temporary help	3.1	–	–	(24,305)	–	–
Overtime	0.1	–	–	(1,599)	–	–
Totals, Authorized Positions	97.9	104	104	$1,194,553	$1,351,699	$1,370,179
GRAND TOTALS, AUTHORIZED POSITIONS	122.8	135.2	135.2	$1,507,048	$1,761,634	$1,789,292

HOUSING AND COMMUNITY DEVELOPMENT

CHANGES IN AUTHORIZED POSITIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
TOTALS, AUTHORIZED POSITIONS	122.8	135.2	135.2	$1,507,048	$1,761,634	$1,789,292
Workload and Administrative Adjustments:						
Positions Established:						
Temporary help [1]	–	1	–	–	10,461	–
Reduction in Authorized Positions:						
				SALARY RANGE		
Community development representative II	–	–	–1	1,337–1,626	–	–16,860
Clerk-typist II	–	–	–1	480–584	–	–6,210
Filled Positions Reclassified:						
District representative to asst housing standards coordinator	–	(2)	(2)	1,213–1,475	1,440	2,976
Totals, Workload and Administrative Adjustments	–	1	–2	–	$11,901	–$20,094
Proposed New Positions:						
Asst housing standards coordinator	–	1	1	1,213–1,475	14,556	15,276
Structural engineering associate	–	1	2	1,155–1,405	13,860	31,416
Asst area supervisor	–	4	7	1,100–1,337	46,977	102,994
Personnel training consultant	–	–	1	1,128–1,371	–	13,536
District representative	–	12	20.5	998–1,213	132,204	251,508
Civil engineering technician II	–	–	1	950–1,155	–	11,400
Supvng clerk-typist I	–	–	1	676–821	–	8,112
Sr clerk-typist	–	1	1	584–710	6,307	7,308
Steno II	–	1	3	517–628	5,415	19,348
Clerk-typist II	–	4	5	480–584	20,124	30,550
Temporary help	–	3.3	3.3	–	43,579	43,579
Other reclassifications of vacant positions	–	(7.5)	(7.5)	–	–1,155	–696
Totals, Proposed New Positions	–	27.3	45.8	–	$281,867	$534,331
Totals, Adjustments	–	28.3	43.8	–	$293,768	$514,237
TOTALS, SALARIES AND WAGES	122.8	163.5	179	$1,507,048	$2,055,402	$2,303,529

[1] Budget augmentation pursuant to the provisions of Section 28, Budget Act of 1972, which sum is to be received from the Department of Housing and Urban Development under Title VIII of the Housing Act of 1964.

DEPARTMENT OF INSURANCE

Headquarters Office at San Francisco

Program Objectives

Insurance is the only interstate business wholly regulated by the several states rather than by the federal government. In California responsibility for this regulation has been placed in an insurance department headed by an insurance commissioner. This department was originally organized in 1868, making it the oldest of all the business regulatory agencies of the state government. The current authorization for the department is found in Section 12906 of the Insurance Code.

This department is the principal agency involved in the proper collection of over $180 million in annual taxes paid by the insurance industry to the state. Additionally, 120 different fees levied against producers and companies yield more than $4,700,000 annually.

With these resources the department licenses and regulates some 1,000 insurance and title companies and 125,000 individual agents and brokers, enforcing the provisions of the Insurance Code. This business of insurance in California is an $8 billion industry.

The department, besides tax collection, performs these functions among others:

1. Regulates insurance companies for solvency by triennial audits of all domestic insurance companies and by selectively participating in auditing some other companies licensed here but organized in other states or foreign countries, and by surveillance of annual reports filed by companies and other materials.

2. Grants or denies security permits and other types of formal authorizations to applying insurance and title companies.

3. Formally reviews and approves or disapproves annually some 25,000 insurance policies and related forms as required by law; principally related to accident and health, workmen's compensation and group life insurance.

4. Establishes rates and rules for workmen's compensation insurance.

5. Regulates compliance with the general rating law respecting most other types of insurance. Rates are not set by the department, but by competition. Regulation is done by field audits and followup on complaints.

6. Becomes receiver of insurance companies in financial or other gross difficulties.

7. Maintains a staff of 50 insurance officers in four cities, to receive complaints from the public concerning insurance claims or misconduct of agents or brokers. Complaints are vigorously investigated. Prompt correction of any company or agency misbehavior is required.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Regulation of insurance companies	$3,262,094	$3,743,502	$4,033,406
II. Regulation of insurance producers	1,030,194	1,230,187	1,516,790
III. Administration—distributed to other programs	(629,670)	(753,161)	(754,319)
TOTALS, PROGRAMS	$4,292,288	$4,973,689	$5,550,196
Reimbursements	–	*–1,687,538*	*–1,705,196*
NET TOTALS, PROGRAM *(General Fund)*	$4,292,288	$3,286,151	$3,845,000
Personnel man-years	275.2	283.3	291.5

I. REGULATION OF INSURANCE COMPANIES

Need

Californians paid over $7.5 billion in insurance premiums during 1971, an average of about $375 for every man, woman and child in the state. Although insurance is vital to our economy and in our lives, it deals largely in future services and promised financial benefits. Because premiums are usually paid in advance, the element of trust is of basic importance. Insolvency of an insurer can cause great losses to policyholders and claimants.

A secondary need is the protection of tax revenues due the General Fund. These tax revenues are increasing at a rate of 7 percent per year.

Objectives

To prevent losses to policyholders, beneficiaries or the public of the state due to the insolvency of insurers, and to prevent unlawful or unfair practices by insurers as defined in the Insurance Code.

Authority

The California Insurance Code.

General Description

Insurers licensed to do business in California are as follows:

	1971–72	1972–73	1973–74
California domestic insurers	158	159	161
Foreign insurers	827	850	860
Totals	985	1,009	1,021

To accomplish the objectives of this program, the insurance department does the following: conducts field examinations, regulates rates, maintains solvency surveillance, collects and audits taxes, regulates proxy solicitations, manages financially distressed companies, admits qualified companies, maintains surveillance of admitted companies, reviews policy forms, and investigates consumer complaints.

DEPARTMENT OF INSURANCE—Continued

I. REGULATION OF INSURANCE COMPANIES—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	166.5	178	176.8	$3,262,094	$3,827,766	$4,016,366
Workload adjustments	–	–8	2	–	–84,264	17,040
TOTALS, PROGRAM	166.5	170	178.8	$3,262,094	$3,743,502	$4,033,406
General Fund				*3,262,094*	*2,055,964*	*2,328,210*
Reimbursements				–	*1,687,538*	*1,705,196*
Program Elements:						
Company Consumer Services				–	–	–
Tax Collection				–	–	–
General Regulation				–	–	–

Company Consumer Services

A staff of insurance officers and rate analysts processes inquiries and complaints received from the Legislature and general public about the treatment of their claims. This unit is a source of information for the department about the manner in which companies actually handle claims made under their policies. It also assists policyholders and beneficiaries to obtain a fair and equitable treatment of claims which they felt were unjustifiably denied or underpaid.

Output	1971–72	1972–73	1973–74
Rating complaints investigated and adjusted	708	700	700
Rating inquiries handled	5,535	5,500	6,000
General complaints formally investigated and closed	17,793	19,394	21,133
General inquiries	63,391	65,292	67,251

Tax Collection

The department is responsible for the proper collection of in excess of $180,000,000 in taxes from approximately 1,000 insurers and surplus line brokers who file 5,720 tax returns annually covering quarterly prepayments and annual payments of premium taxes, retaliatory taxes and surplus line broker taxes.

Output	1971–72	1972–73	1973–74
Amount of taxes collected (million)	$162.9	$180	$195
Number of deficiency assessments made	220	230	240
Number of extensions granted or denied	127	50	50
Number of refunds	61	50	50

General Regulation

Functions included in this element are field examination of insurers triennially or more frequently if needed, rating and underwriting examination of insurers every five years or more frequently if needed, the systematic collection and evaluation of information on insurers for advance detection of events or conditions that could lead to insolvency, determining that proper disclosures are made to the insurance investing public by reviewing proxy statements and other solicitations, management of financially distressed insurance companies, admission of companies, surveillance of admitted companies, and reviewing policy forms for disability insurance, group life policies, variable annuity contracts, workmen's compensation policies, credit life and credit disability policies, and all fraternal benefit society forms.

Output	1971–72	1972–73	1973–74
Field Examinations:			
Qualifying examination of California insurers	5	3	3
Regular examination of California insurers	50	60	63
Foreign insurers (incorporated outside California)	30	35	40
Surplus line-brokers	55	50	55
Underwritten title companies	1	2	2

Output	1971–72	1972–73	1973–74
Rating and Underwriting of Examinations:			
Rate filings reviewed and considered at public hearings	2	2	2
Rating examinations	51	50	55
Solvency Surveillance:			
Insurers under special surveillance	183	180	180
Corrective actions recommended	9	10	10
Special examinations recommended	14	15	15
Companies recommended for hazardous control	1	5	5
Substantive corrective action taken	3	10	10
Minor corrective actions taken on financial filings	196	200	200
Recommendations on admissions, stock permits, etc.	329	330	330
Holding company acquisitions approved	0	5	5
Holding company acquisition disapproved	11	15	15
Regulation of Proxy Solicitations:			
Approved	16	16	16
Disapproved	1	3	3
Management of Financially Distressed Companies:			
Companies under conservatorship	5	6	6
Companies being liquidated	10	11	11

DEPARTMENT OF INSURANCE—Continued

I. REGULATION OF INSURANCE COMPANIES—Continued

General Regulation—Continued

Output	1971–72	1972–73	1973–74
Admission of Companies:			
Certificate of authority and other licenses issued or denied	42	40	40
Names approved or disapproved	117	120	125
Surveillance of Admitted Companies:			
Amended certificates of authority	63	68	68
Certificates of exemption	18	20	20
Withdrawal of insurers	9	9	9
Stock permits issued or denied	43	45	48
Mergers, consolidations, reinsurance, etc.	31	33	35
Disciplinary actions	35	40	45
General legal inquiries	3,280	3,600	4,000
Underwritten Title Companies:			
Licenses issued	6	10	10
Licenses revoked	2	4	4
Examinations recommended	1	5	5
Hearings held	3	4	4
Permits issued or denied	20	25	25
Amendments to existing permits	5	12	12
Miscellaneous corrective actions	150	150	150
Security Deposits:			
On deposit (million)	788	825	865
Transactions, additions and withdrawals	538	550	550
Approved	(528)	(540)	(540)
Disapproved	(10)	(10)	(10)
Workmen's Compensation Insurance:			
Total reserve filings examined	257	265	265
Dollar amount of increase required (million)	8	10	10
Review of Policy Forms:			
Policy submissions processed (each includes approximately 4 forms)	8,177	8,250	8,350

II. REGULATION OF INSURANCE PRODUCERS

Need

To prevent losses to the public by the maintenance of professional standards of conduct on the part of all insurance producers, such as brokers and agents, acting within the state.

Objectives

The objectives of this program are to protect the general public and insurance policyholders in this state from discriminatory, unlawful and fraudulent practices, and acts of incompetence.

Authority

The California Insurance Code.

General Description

The department is responsible for protecting the public in matters relating to the sales of insurance and for preventing losses to the public by the maintenance of professional standards of conduct on the part of all persons and firms engaged in the solicitation, negotiation or transaction of insurance business in California. To accomplish the objectives of this program the insurance department does the following: examines license applicants, issues licenses, takes disciplinary action, and investigates producers.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	71.6	75.6	75.6	$1,030,194	$1,240,543	$1,527,662
Workload adjustments	–	–1	–1	–	–10,356	–10,872
Totals, Program *(General Fund)*	71.6	74.6	74.6	$1,030,194	$1,230,187	$1,516,790

Producer Licensing

The department is responsible for insuring that applicants for licenses possess adequate knowledge of the business of insurance which the license will authorize them to transact and of pertinent laws and regulations.

Examination material is compiled with cooperation from individuals and committees representative of the various facets of the insurance industry. The screening of the material and compilation of the questions as well as the clerical work of preparing examination booklets is handled in the San Francisco office.

All the work of scheduling applicants for examinations, notifications to appear for examination, correction of examination papers and notification to examinees of failures to fulfill examination requirements is handled in the San Francisco office. The actual administering of examinations in the Los Angeles and San Diego areas is done by personnel based in those branch offices. All other examinations (San Francisco, Sacramento, and Fresno) are administered by personnel based in the San Francisco office.

DEPARTMENT OF INSURANCE—Continued

II. REGULATION OF INSURANCE PRODUCERS—Continued

Producer Licensing—Continued

Insurance producer licenses are divided into two general categories. These are: life, which includes life insurance and disability insurance, and fire and casualty insurance, which includes all classes of insurance except life insurance. All licenses are renewed biennially. Life insurance licenses are renewed in the odd-numbered years while fire and casualty licenses are renewed in the even-numbered years.

Output	1971–72	1972–73	1973–74
Producer Examinations:			
Notified to take examination	26,186	26,971	27,78
Failed to appear	4,392	5,080	5,29
Examined	21,794	22,448	23,19
Passed	16,625	13,004	13,39
Licenses Issued:			
New	32,737	33,719	34,73
Renewed	49,310	79,669	50,78
New appointments filed	101,695	109,924	115,42
Terminations of appointments	61,251	64,800	68,04
Licenses cancelled (estimate)	6,420	6,677	7,38
Fictitious names filed (estimate)	6,420	6,677	7,38
Certificates of license status issue	8,287	10,193	12,53
Refunds processed	1,774	1,828	1,88

Producer Compliance

Losses to the public are caused by the dishonest or negligent acts of insurance producers through embezzlement or mishandling of premium funds or through misrepresentations of the terms of the coverage offered.

Investigations are made of complaints received from the general public or from other sources relating to acts of agents, brokers, and other producers. If the investigation establishes that there has been a violation of the insurance law, the case is prepared together with a report and is referred to an attorney for further handling. The Investigation Bureau in appropriate cases also investigates the qualifications of applicants for licenses.

The staff of the Investigation Bureau also investigates activities of insurance companies to establish that there has been a violation of the insurance laws. Similarly, any violation of criminal statutes is referred to the appropriate law enforcement agency.

Where violations of criminal statutes are found by the bureau, the case is prepared and then referred to the appropriate district attorney's office or other law enforcement body.

If an investigation of an applicant or a licensee establishes a discrepancy which should not be informally corrected in the field, the investigation is referred to an attorney for appropriate action to determine the qualifications of the applicant. The attorney may proceed formally and issue pleadings, and the matter is heard at a formal hearing under the Administrative Procedure Act. Other cases are settled by stipulations.

Output	1971–72	1972–73	1973–74
Investigations	3,515	3,691	3,876
Criminal cases	19	21	25
General inquiries handled	15,008	15,750	16,538
Applications for license screened	5,189	5,500	5,830
Work profile summaries prepared	3,515	3,691	3,876
Licenses revoked	32	34	37
Licenses suspended	28	29	31
Licenses restricted	127	127	134
Licensees reprimanded	2	2	2
Applications denied	27	30	32
Miscellaneous disciplinary actions	165	174	184

III. ADMINISTRATION

Need

To coordinate the department's activities, provide common services, exercise necessary budgetary and fiscal control and to assist the operating units in the performance of their essential duties.

Objectives

The objective of this program is to assist and further the operating program in the most effective and efficient manner consistent with good management principles and in accordance with the policies of higher authority.

Authority

The California Insurance Code.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs *(General Fund)*	37.1	38.7	38.1	$629,670	$753,161	$754,319
Less Amounts Charged to Other Programs:						
Program I	–28.1	–28.7	–28.1	–469,670	–565,161	–565,319
Program II	–9	–10	–10	–160,000	–188,000	–189,000
Net Totals, Administration Program	–	–	–	–	–	–

DEPARTMENT OF INSURANCE—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized Positions	275.2	304.5	304.5	$3,122,700	$3,714,634	$3,776,075
(Merit Salary Increases)	–	–	–	(29,725)	(28,833)	(23,045)
Workload and Administrative Adjustment (Section 20—Budget Act)	–	–9	–9	–	–94,620	–99,312
Proposed New Positions	–	–	10	–	–	105,480
Totals, Salaries and Wages	275.2	295.5	305.5	$3,122,700	$3,620,014	$3,782,243
Estimated Salary Savings	–	*–12.2*	*–14*	–	*–57,736*	*–138,049*
Net Totals, Salaries and Wages	275.2	283.3	291.5	$3,122,700	$3,562,278	$3,644,194
Staff benefits	–	–	–	341,100	401,169	540,100
Totals, Personal Services	275.2	283.3	291.5	$3,463,800	$3,963,447	$4,184,294
OPERATING EXPENSES AND EQUIPMENT						
General Expense				$144,463	$186,559	$190,564
Printing				34,252	36,644	48,874
Communicatons				116,566	146,067	147,362
Traveling—in-state				107,245	121,819	149,819
Traveling—out-of-state				74,999	83,019	84,019
Rent, building space				180,165	188,020	198,020
Attorney general charges				28,564	33,829	46,800
Administration procedures charges				56,000	58,599	58,599
Special charges from treasurer				23,304	24,236	25,168
Membership N.A.I.C.				29,774	33,500	37,000
Moving expense				158	10,000	10,000
Appraisals				–	5,450	5,450
Specialized training				11,208	10,800	10,800
E.D.P. contract (producers)				–	36,000	332,727
Data processing feasibility plan				–	10,000	–
Equipment				21,790	25,700	20,700
Totals, Operating Expenses and Equipment				$828,488	$1,010,242	$1,365,902
Totals, Expenditures				$4,292,288	$4,973,689	$5,550,196
Reimbursements—other				–	*—1,687,538*	*—1,705,196*
Net Totals, Expenditures *(General Fund)*				$4,292,288	$3,286,151	$3,845,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$4,717,316	$3,230,197	$3,845,000
Allocation for salary increase	–	214,266	–
Allocation for health benefits	–	4,390	–
Total Available	$4,717,316	$3,448,853	$3,845,000
Unexpended balance, estimated savings	–425,028	–162,702	–
TOTALS, EXPENDITURES	$4,292,288	$3,286,151	$3,845,000

REVENUES

	1971–72	1972–73	1973–74
Insurance license fees and penalties	$2,622,523	$2,900,000	$3,020,000
Insurance company examination fees [a]	1,503,305	–	–
Other insurance department fees	436,815	480,000	540,000
Miscellaneous	112,202	125,000	140,000
Totals, Revenues *(General Fund)*	$4,674,845	$3,505,000	$3,700,000

[a] Insurance company examination fees changed from revenue to reimbursement in 1972–73 fiscal year.

DEPARTMENT OF INSURANCE—Continued

SALARIES AND WAGES

ADMINISTRATION DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Insurance commissioner	1	1	1	$31,500	$31,500	$31,500
Chief asst	0.9	1	1	2,362	28,350	28,350
Chief dep	1	1	1	2,076–2,288	26,366	27,456
Chief actuary	1	1	1	1,837–2,233	26,796	26,796
Actuary	–	1	1	1,512–2,026	18,144	19,044
Adm service off I	1	1	1	1,243–1,512	18,144	18,144
Acctg off II	1	1	1	927–1,128	13,374	13,536
Secty II	–	1	1	764–927	10,104	10,104
Secty I	3	3	3	692–842	28,596	29,028
Accountant I	3	3	3	692–842	28,512	28,944
Supvng clerk I	2	2	2	676–821	19,666	19,704
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	0.3	1	1	584–746	7,008	7,368
Sr clerk	1.2	2	2	584–710	14,286	15,006
Personnel asst I	1	1	1	584–710	8,520	8,520
Sr file clerk	1	1	1	584–710	7,698	8,080
Sr cashier clerk	1	1	1	584–710	8,520	8,520
Stock clerk	1.5	1	1	556–676	7,548	7,920
Clerk-typist II	7.7	6	6	480–644	38,791	40,002
Duplicating mach opr II	–	1	1	530–644	6,542	6,868
Clerk II	7.6	8	8	480–584	54,118	54,722
Temporary help	0.9	0.9	0.9	(1,166)	4,662	5,000
Totals, Authorized Positions	37.1	39.9	39.9	$353,060	$415,981	$423,348
LEGAL DIVISION						
Division chief	1	1	1	$1,793–2,179	$24,112	$25,324
Staff counsel II	0.4	1	1	1,548–1,882	22,584	22,584
Staff counsel III	1.6	2	2	1,475–1,793	45,228	47,496
Staff counsel I	7.2	8	8	1,405–1,708	155,322	157,966
Insurance off IV	2	2	2	1,048–1,405	30,552	30,552
Legal counsel	4.3	4	4	1,007–1,273	53,222	55,212
Law indexer	1	1	1	644–783	9,396	9,396
Sr legal steno	2	2	2	628–764	17,231	17,640
Sr clerk-typist	0.9	1	1	584–746	8,520	8,520
Sr clerk	1.5	1	1	584–710	8,520	8,520
Steno II	1.8	1	1	517–660	7,536	7,536
Clerk-typist II	6.6	8	8	480–644	55,204	55,832
Totals, Authorized Positions	30.3	32	32	$385,563	$437,427	$446,578
LICENSE DIVISION						
Division chief	1	1	1	$1,273–1,548	$16,860	$17,700
Asst division chief	1	1	1	998–1,213	14,556	14,556
Supvng clerk II	1	1	1	783–950	11,400	11,400
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	7	7	7	584–710	59,640	59,640
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	11.1	12	12	480–644	81,907	82,807
Clerk II	17.9	19	19	480–584	126,103	128,945
Temporary help	2.6	2.6	2.6	(9,779)	14,066	15,000
Totals, Authorized Positions	44.6	46.6	46.6	$313,988	$349,324	$354,840
FIELD EXAMINATION DIVISION						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Actuary	1	1	1	1,512–2,026	23,148	23,148
Supvng insurance examiner	2	2	2	1,512–1,837	44,088	44,088
Insurance examiner IV	9.8	10	10	1,371–1,837	207,894	208,844
Insurance examiner III	14.6	16	16	1,128–1,512	261,196	265,640
Insurance examiner II	12.5	20	20	927–1,243	260,800	268,640
Insurance examiner I	4.4	6	6	728–973	54,865	57,594
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,248	7,480
Clerk-typist II	–	1	1	480–644	5,622	5,903
Totals, Authorized Positions	47.3	59	59	$688,670	$899,121	$915,597

DEPARTMENT OF INSURANCE—Continued

SALARIES AND WAGES

COMPANY INFORMATION AND ANALYSIS DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Actuary	1	1	1	1,512–2,026	22,044	22,044
Staff counsel II	1	1	1	1,548–1,882	21,516	22,584
Supvng insurance examiner	1	1	1	1,512–1,837	22,044	22,044
Insurance examiner IV	1.9	2	2	1,371–1,837	37,491	38,373
Insurance examiner III	3	4	4	1,128–1,512	62,892	63,564
Insurance officer IV	1	1	1	1,048–1,405	15,276	15,276
Legal counsel	1	1	1	1,007–1,273	14,688	15,276
Insurance Examiner II	2.9	3	3	927–1,243	38,426	39,019
Sr legal steno	1	1	1	628–764	9,168	9,168
Accounting technician	2	2	2	584–710	17,427	17,040
Clerk-typist II	3.8	4	4	480–644	27,774	28,164
Clerk II	0.9	1	1	480–584	7,008	7,008
Account clerk II	1	1	1	480–584	6,952	7,008
Sr clerk	–	1	1	584–710	7,008	7,368
Totals, Authorized Positions	22.5	25	25	$285,198	$335,238	$339,460
RATE REGULATION DIVISION						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Supvng insurance rate analyst	1	1	1	1,512–1,837	22,044	22,044
Insurance rate analyst IV	2	2	2	1,371–1,837	38,539	40,284
Insurance rate analyst III	6	6	6	1,128–1,512	101,442	102,198
Insurance rate analyst II	4.1	5	5	927–1,243	65,775	67,140
Sr steno	1	1	1	628–764	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,368	7,368
Totals, Authorized Positions	16.1	17	17	$234,048	$268,228	$272,094
CONSUMER AFFAIRS DIVISION						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Sr conservation and liquidation officer	0.4	1	1	1,512–1,837	21,000	22,044
Staff counsel I	1.8	2	2	1,405–1,708	37,356	38,196
Supvng insurance officer	4.1	4	4	1,213–1,475	68,337	69,096
Insurance officer IV	10.5	11	11	1,048–1,405	167,742	168,036
Insurance officer III	23.8	25	25	950–1,273	338,687	342,278
Insurance officer II	9.5	12	12	863–1,048	134,133	138,234
Secty I	0.7	1	1	692–842	9,168	9,612
Supvng steno I	1	1	1	692–842	10,104	10,104
Accountant I	1	1	1	692–842	10,104	10,104
Sr legal typist	1	1	1	628–764	9,168	9,168
Sr steno	2.3	2	2	599–764	17,472	17,472
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Steno II	3.6	3	3	517–660	22,608	22,608
Clerk-typist II	14.6	18	18	480–644	120,872	124,642
Totals, Authorized Positions	77.3	85	85	$862,173	$1,009,315	$1,024,158
GRAND TOTALS, AUTHORIZED POSITIONS	275.2	304.5	304.5	$3,122,700	$3,714,634	$3,776,075

CHANGES IN AUTHORIZED POSITIONS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	275.2	304.5	304.5	$3,122,700	$3,714,634	$3,776,075
Workload and Administrative Adjustments:						
Division of Field Examination:						
Insurance examiner III	–	–1	–1	–	–13,536	–14,208
Insurance examiner II	–	–2	–2	–	–22,248	–23,352
Insurance examiner I	–	–4	–4	–	–34,944	–36,672
Division Company Information and Analysis:						
Insurance examiner III	–	–1	–1	–	–13,536	–14,208
Division of Consumer Affairs:						
Insurance off II	–	–1	–1	–	–10,356	–10,872
Proposed New Positions:						
Division of Rate Regulation:						
Insurance rate analyst III	–	–	1	–	–	13,536
Insurance rate analyst II	–	–	1	–	–	11,124
Division of Field Examination:						
Insurance examiner I/II	–	–	7	–	–	67,284
Division of Company Information and Analysis:						
Insurance examiner III	–	–	1	–	–	13,536
Totals, Adjustments	–	-9	1	–	–$94,620	$6,168
TOTALS, SALARIES AND WAGES	275.2	295.5	305.5	$3,122,700	$3,620,014	$3,782,243

Department of Insurance

CRIME INSURANCE

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Crime insurance	–	$8,300	$500,000

CRIME INSURANCE

Need

Many American cities are being threatened by the deterioration of their inner city areas; responsible owners of well-protected residential, business, and other properties in many of these areas are unable to obtain adequate crime insurance coverage; the lack of such insurance coverage accelerates the deterioration of these areas by discouraging private investment; this deterioration poses a threat to the economy of the state.

Objectives

To provide for the equitable distribution among admitted insurers of responsibility for insuring qualified property for which crime insurance could not be obtained through the normal insurance market.

Authority

Insurance Code, Chapter 10, Part 1, Division 2.

Output

The amount of insurance coverage provided through the California Crime Insurance Pool of the Californi FAIR (Fair Access to Insurance Requirements) Pla Association.

General Description

The Crime Insurance Pool of the California FAI Plan Association has been established to provide means of affording essential crime insurance to resi dents and businessmen in California when they ar unable to obtain such coverage through the normal in surance market at an affordable cost.

A contract was negotiated between the State of Cali fornia and the Crime Insurance Pool pursuant t Chapter 10, Part 1, Division 2 of the Insurance Cod in order to give excess of loss reimbursement to th Crime Insurance Pool should the combined losses an expenses of the pool exceed 105 percent. This is a con tingency obligation.

This potential obligation in 1973–74 is provided for by the $500,000 available from Chapter 415, Statutes of 1971.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Crime insurance *(General Fund)*	–	–	–	–	$8,300	$500,000

SUMMARY BY OBJECT

STATE OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Crime insurance *(General Fund)*	–	–	–	–	$8,300	$500,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	–	$50,000	–
Chapter 415, Statutes of 1971	$500,000	–	–
Prior year balance available (Chapter 415, Statutes of 1971)	–	500,000	$500,000
Total Available	$500,000	$550,000	$500,000
Balance available in subsequent years	–500,000	–500,000	–
Unexpended balance, estimated savings	–	–41,700	–
Total Expenditures	–	$8,300	$500,000

Department of Insurance

RIOT AND CIVIL DISORDERS INSURANCE

Program Objectives

The objective of this program is to make available adequate property insurance coverage against losses from riots and civil disorders to areas of the state which are unable to obtain such insurance at the present time.

SUMMARY OF PROGRAM REQUIREMENTS	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Riot and Civil Disorders Insurance *(General Fund)*	–	–	–	$1,750,000	$993,144	$1,000,000

RIOT AND CIVIL DISORDERS INSURANCE

Need

Many American cities are being threatened by the deterioration of their inner city areas: responsible owners of well-maintained residential, business, and other properties in many of these areas are unable to obtain adequate property insurance coverage against fire and other perils; the lack of such insurance coverage accelerates the deterioration of these areas by discouraging private investment and restricting the availability of credit to repair and improve property therein, and this deterioration poses a serious threat to the economy of the state.

Objectives

To provide for the equitable distribution among admitted insurers of responsibility for insuring qualified property for which basic property insurance could not be obtained through the normal insurance market.

Authority

Insurance Code, Division 4 (Chapter 649/1969).

Output

The amount of insurance coverage provided through the California Riot and Civil Disorders Insurance Association established pursuant to Chapter 649/1969, and the Federal Urban Property Protection and Reinsurance Act of 1968.

General Description

The purpose of the California Riot and Civil Disorders Insurance Association is to provide a means of discharging the obligations of the state to the United States Secretary of Housing and Urban Development, pursuant to Section 1223 of the National Housing Act when such obligations of the state shall occur, in order to permit insurers to be eligible for reinsurance as provided under the act, and to encourage such insurers to make available property insurance in this state.

A contract was negotiated between the State of California and the Riot and Civil Disorders Insurance Association pursuant to Chapter 649/69 in order to cover the state's obligations under the federal reinsurance program. It is estimated that the state would be liable for up to $50 million under this program for the budget year.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Riot and Civil Disorders Insurance *(General Fund)*	$1,750,000	$993,144	$1,000,000

RECONCILIATIONS WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$1,750,000	$1,650,000	$1,000,000
Unexpended balance, estimated savings	–	–656,856	–
Total Available (Expenditures)	$1,750,000	$993,144	$1,000,000

DEPARTMENT OF REAL ESTATE

Program Objectives

Every person must have shelter of some kind whether he owns or rents it. This need is a primary reason for the existence of the department as a regulatory body. The practical need appears when the public engages in real estate transactions. Frequently, members of the public are unaware of the technicalities of real estate laws enacted for their protection. Consequently, there is a need to provide a minimum level of competence for those dealing with the public and reason to allow only persons properly trained to act as agents in real estate transactions, and to set minimum standards for offerings of subdivided pro erties, real property securities and real estate syn cate securities. In addition, there is a continuing ne to remove from the public trust those persons w transact real estate business fraudulently.

The Department of Real Estate's program objecti is to protect the public in offering of subdivid property, real property securities, real estate syn cate securities, and in real estate transactions handl through agents.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Transaction Activities	$2,544,039	$2,800,902	$3,084,803
II. Offerings and Securities	996,956	1,097,364	1,278,921
III. Education and Research	243,274	767,883	280,362
IV. Administration—distributed to other programs	(565,708)	(622,839)	(634,730)
TOTALS, PROGRAMS	$3,784,269	$4,666,149	$4,644,086
Reimbursements	*–15,395*	*–60,000*	*–85,000*
NET TOTALS, PROGRAMS	$3,768,874	$4,606,149	$4,559,086
Real Estate Fund	*3,384,563*	*3,757,748*	*4,160,685*
Real Estate Education, Research and Recovery Fund	*384,311*	*848,401*	*398,401*
Personnel man-years	218.2	229	254

I. TRANSACTION ACTIVITIES PROGRAM

Need

The public is relatively uninformed of the technicalities of real estate law and the problems associated with real estate transactions. Because dealing in real property is often a once-in-a-lifetime activity for a large segment of the public, it is in the public interest that the state should license and regulate only qualified persons to competently and honestly transact real estate business between buyers, sellers, and renters of real estate and business opportunities.

Objectives

To protect the public from adverse effects which may result from dealing with real estate brokers or salesmen.

Authority

Business and Professions Code, Division 4, Part 1.

General Description

Transaction activities relate to salesmen and brokers in the real estate field and in the mineral, oil and gas leasing business. There are two elements comprising this program:

1. Licensing.
2. Regulatory and recovery.

Licensing is concerned with determining the qual fications of applicants for a license, the examinatio of qualified applicants, licensing of successful appl cants, and servicing licensees.

Regulatory and recovery activities are concerne with the handling of complaints involving licensee the determination of whether a licensee is entitled t retain his license, and whether a claimant is entitle to indemnification for his losses resulting from frau by a licensee.

Workload Information

Workload in this program is related to the rea estate market. When the economy is rising, real estat transactions increase, and there is a proportionat increase in applications for licenses to deal in rea estate.

During the 1973–74 budget year, it is estimate that about 6,250 complaints will be processed, result ing in the revocation or suspension of about 295 li censes, or about 0.16 percent of 185,000 licenses i force. Approximately 97,000 new license application will be processed with only the top 50 percent quali fying for a license to act as a real estate agent Approximately 50 recovery claims will be processe and an estimated $200,000 will be paid to claimants

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	133.8	140	155	$2,544,039	$2,800,902	$3,084,803
Real Estate Fund	–	–	–	*2,326,970*	*2,590,902*	*2,799,803*
Real Estate Education, Research and Recovery Fund	–	–	–	*202,823*	*175,000*	*230,000*
Reimbursements	–	–	–	*14,246*	*35,000*	*55,000*
Program Elements:						
Licensing	57.7	60	66	973,530	1,071,905	1,170,084
Regulatory and recovery	76.1	80	89	1,570,509	1,728,997	1,914,719

DEPARTMENT OF REAL ESTATE—Continued

I. TRANSACTION ACTIVITIES PROGRAM—Continued

Licensing

Output

Output for the 1973–74 fiscal year will be the preparation, scheduling and scoring of examinations and the servicing of licenses, maintenance of records and servicing inquiries from licensees and the public.

General Description

The licensing element consists of two components:

1. Examination—The examination section prepares and submits suggested questions to a committee for review. When approved by the committee, the questions are placed in a questions library. The examination section draws on these questions to prepare examination booklets. The examination booklets, with answer sheets and answer booklets, are supplied to all offices where examinations are given. Examinations are scheduled throughout the state. All examinations are scored and notices of test results are sent to applicants.

2. Services—After an applicant has qualified in all respects and the licensing fee is paid, licensing records are established and the individual's license is issued and mailed. Master records of all licensees are established and maintained. Information from an applicant's record is furnished to the department's district offices upon request.

Services to licensees include changes of addresses, transfers of salesmen to new employing brokers, inactivation or reinstatement of licenses, addition of fictitious business names, and renewal of licenses. Notices to renew licenses are mailed to licensees and the mailing list for the quarterly bulletin is prepared.

Services to the public include answering inquiries and giving information on license status, business address, and action taken to deny, revoke or suspend licenses for cause.

Workload	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Total licenses	184,515	200,000	210,000
Original applications	69,047	87,500	97,000
Renewal applications	30,253	32,000	33,000
License service	179,273	196,000	205,000
License record information	90,928	117,000	134,000
Examinations	59,788	70,000	77,000
Input			
Expenditures	$973,530	$1,071,905	$1,170,084
Personnel man-years	57.7	60	66

Regulatory and Recovery

Output

Output for the 1973–74 fiscal year will be the investigation of complaints and filing of accusations, statement of issues and other formal orders, holding of formal hearings where there is evidence of violations of the Real Estate Law and the processing of claims against the Real Estate Education, Research and Recovery Fund.

General Description

The regulatory and recovery element consists of two components:

1. Disciplinary—Investigations are made of complaints received from the general public and of matters arising by motion of the district offices. If the investigation shows that there has been a violation of Real Estate Law, formal action may be taken against the licensee. Normally, an accusation is issued and a formal or administrative hearing is held which can result in the suspension or revocation of the license. The hearing may also result in the issuance of a restricted license.

2. Recovery Fund—When a member of the public suffers a financial loss and obtains a fraud judgment against a licensee who is unable to satisfy the judgment, he may file a claim against the Real Estate Recovery Fund. A court hearing is held to determine whether the claimant satisfied all of the requirements of law to justify the claim. Prior to the court hearing, the recovery fund staff investigates the transaction on which the claim is based. When a claim is held valid and paid, the license of the broker or salesman is suspended until the licensee repays the claim in full to the fund, together with 4 percent interest.

Workload	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Complaints	5,547	5,824	6,254
Precomplaint correspondence	6,733	8,815	9,697
General inquiries	81,044	85,096	92,755
Investigative audits	380	399	419
Trust account examinations	407	600	650
Revocations	169	178	196
Suspensions	81	86	95
Denials	78	82	92
Recovery claims	41	44	50
Input			
Expenditures	$1,570,509	$1,728,997	$1,914,719
Personnel man-years	76.1	80	89

Workload Information

Based on studies and past experience, sufficient information has been developed to establish the following standards: 1,740 net man-hours per deputy, auditor, appraiser, attorney, examination clerk and licensing clerk per year. Unit man-hours per activity performed have been established to measure workload. Clerical support for regulatory deputies, auditors, attorneys or appraisers is at a ratio of 2.1 per clerk.

DEPARTMENT OF REAL ESTATE—Continued

II. OFFERINGS AND SECURITIES PROGRAM

Need

This program is structured to incorporate those elements of real estate activity related to subdivisions and securities.

With the influx of new residents and the state's population increase, the sale of undeveloped land has become a major segment of real estate activity. Land sales have generally been in large tracts, subdivided for rapid sale to prospective developers and residents. In the past, lands in and outside the state were offered for sale to the general public through direct mail, newspaper and national magazine media. Many of these offerings were nothing more than submerged tidelands, deserts, jungle or otherwise useless land due to the absence of power, water, roads, fire and police protection or other essential elements of habitation. Because of the manner in which subdivided land was advertised, the public was unable to make a distinction between fair and fraudulent offerings, particularly when access to the offering was difficult.

It became, therefore, a matter of public interest that laws be enacted to regulate the sale of subdivided land, both in and out of state, when it is being offered for sale to California residents.

An outgrowth of the rise of subdivided land and development was the second trust deed or 10 percenter operation, which, when conducted fairly and honestly, provided additional capital for thousands of homeowners. However, fraud and misrepresentation also entered into this field of business, and the public was again caught unawares and was unable to separate honest from dishonest dealers. The result was that the public demanded protection by the enactment of laws to control the sale of trust deeds and delegated to the Department of Real Estate the authority to enforce these laws.

Real estate syndicate securities sold to the public and issued by real estate syndicates formed for the sole purpose of acquiring an interest in real property are also subject to fraud and misrepresentation. Public protection is provided through laws administered by this department. In an effort to halt the indiscriminate dividing of land, the department sponsored legislation to allow the sale of "undivided interests" land. This legislation was enacted into law in Octobe 1971.

Authority

Business and Professions Code, Division 4, Parts and 2.

Objectives

To protect the public in all offerings of subdivide property, real property securities and real estate sy dicate securities and the legal rights thereto. Also, see that real property securities and real estate synd cate securities are offered or sold at fair values.

General Description

This program consists of three elements:

1. Subdivisions—The subdivision element relates t the sale of subdivided land to California residents an is regulated by on-site inspection of the offering b department personnel approving or denying applica tions to sell, issuing public reports on the conditio of the land and its amenities after a determinatio has been made that safeguards have been establishe to assure purchasers will get what they bargain fo In community facility filings, a determination is mad that the offering is reasonable.

2. Securities—The securities element is adminis tered by reviewing applications for the sale of rea property securities. Securities fall into three classes The sale of notes, the sale of real property sales con tracts, and the sale of out-of-state subdivisions. I each case, a fair, just and equitable test is applie before approving or denying such applications. Pe riodic audits of real property security dealers ar conducted to ascertain whether they are in compliance with statutory requirements. Advertising is reviewe and must be approved before used.

3. Real Estate Syndicates—The syndicate elemen is administered by reviewing the application for per mit, the plan of syndication, the prospectus, adver tisement or brochure, the terms of the property ac quisition, and the management agreement.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Real Estate Fund)*	54.6	57	67	$996,956	$1,097,364	$1,278,921
Program Elements:						
Subdivisions	46.6	48.6	57.1	819,109	901,594	1,050,761
Real property securities	3.7	3.9	4.6	81,411	89,655	104,488
Syndicate securities	4.3	4.5	5.3	96,436	106,115	123,672

Subdivisions

Output

Subdivisions may not be sold unless they are adequately financed and there are no elements of fraud in the offering.

No changes in program output are planned.

Outputs to be achieved in the 1973–74 budget year will be continued processing of subdivision filings and the issuance or denial of preliminary, final, renewal and amended public reports.

General Description

Subdividers of in-state lands are required to obtain a public report before the subdivided land may be offered for sale. The public report discloses facts concerning the subdivision which are of fundamental in-

DEPARTMENT OF REAL ESTATE—Continued

II. OFFERINGS AND SECURITIES PROGRAM—Continued

Subdivisions—Continued

terest to the prospective buyer. Before a public report is issued, the subdivider must file an application and documentation in proof of statements made therein, and in some cases, he must demonstrate that adequate financial arrangements have been made for the completion of improvements. The application and documents are reviewed, the subdivision is inspected, and a determination is made that the offering is not fraudulent before a final public report is issued. In subdivisions which have a common facility and in land projects, a determination is made that the offering is reasonable.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$819,109	$901,594	$1,050,761
Personnel man-years	46.6	48.6	57.1

Real Property Securities

General Description

The regulation of subdivisions of land located outside of California is more rigorous. In addition to the in-state requirements, a determination must be made that the offering of the subdivided land is fair, just and equitable. To assist in this determination, an appraisal of the property is required before a public report and permit can be issued. The cost of appraisal, report and permit is paid by the subdivider.

Anyone who sells notes secured by trust deeds to the public must make application for a permit when the notes are classed as real property securities. Applications are screened, appraisals are required, and a determination is made that the sale of the securities will be fair, just and equitable.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$81,411	$89,655	$104,488
Personnel man-years	3.7	3.9	4.6

Workload Information

Securities are appraised and reasonable equities are required for the prevention of economic loss. Activity in the 1973–74 fiscal year will continue to focus on the processing of real property security applications and real estate syndicate security applications and the issuance of permits, and public reports and permits.

It should be noted that subdivision offerings and securities sales are directly related to the level of general economic activity. The following chart indicates activity in this field.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Subdivision filings	2,811	3,000	3,400
Number of lots	147,196	160,000	180,000
Standard reports issued	1,532	1,600	1,900
Reports issued for subdivisions with common facilities	851	1,000	1,300
Out-of-state subdivisions filed	40	42	48
Impound audits	137	200	250
Securities applications	3	6	6
Applications approved	2	4	4
Applications denied	–	1	1

Real Estate Syndicates

Real estate syndicates (other than corporations) formed for the sole purpose of acquiring an interest in real property must make application for a permit before the real estate syndicate securities may be offered or sold to the public. Applications are screened, valuations are required, and a determination is made that the sale of securities will be fair, just and equitable.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Output			
Syndicate applications	107	120	125
Input			
Expenditures	$96,436	$106,115	$123,672
Personnel man-years	4.3	4.5	5.3

III. EDUCATION AND RESEARCH PROGRAM

Need

Knowledge of real estate law, principles and practices, real estate financial and construction markets and of other real estate problems such as population shifts, housing needs, and urban, suburban and rural development is essential to real estate agents and to related industries such as title insurance, escrow, savings and loan, mortgage and construction, as well as sections of the general public and government. A primary source of such knowledge is provided by the education and research program. Competent real estate agents are necessary to a growing and continued confidence in the real estate industry by the general public which in turn benefits from the improved quality of services rendered.

Authority

Business and Professions Code, Division 4, Part 1.

Objectives

To protect the public from adverse effects which may result from dealing with agents or brokers and in offerings of subdivided property, securities and real estate syndicate securities by advancing real estate education and research to assure improved, more knowledgeable service to the public by real estate agents.

General Description

The education activity is directed toward developing and screening curriculum and education pro-

DEPARTMENT OF REAL ESTATE—Continued

III. EDUCATION AND RESEARCH PROGRAM—Continued

grams to improve the level of competence of license applicants and licensees and to help them prepare to meet the statutory educational requirements. The research portion is directed to all phases of real estate activity including study of the needs of real esta education, marketing, financing, land use, urban pro lems and other factors of real estate economics.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4.4	5	5	$243,274	$767,883	$280,362
Real Estate Education Research and Recovery Fund (Endowment for University of California)				–	*500,000*	–
Real Estate Fund				*60,637*	*69,482*	*81,961*
Real Estate Education, Research and Recovery Fund				*181,488*	*173,401*	*168,401*
Reimbursements				*1,149*	*25,000*	*30,000*

Workload Information

Workload in this program is not geared directly to licensing and market activity. Increases occur with population growth, with additions to the number of community and state colleges, with gains in students enrollment and with the number of research projects administered. The following chart illustrates the situation:

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Community College:			
Programs administered	79	81	81
Courses offered	605	610	610
Students attending	60,000	65,000	70,000
U.C. Extension:			
Programs administered	5	5	5
Courses offered	44	44	44
Students attending	2,050	2,100	2,100
State Universities/Colleges:			
Programs administered	13	13	13
Courses offered	57	57	57
Students attending	970	975	975
Research projects administered	10	10	10

Universities—Public and Private:	Actual 1971–72	Estimated 1972–73	Estimate 1973–7
Programs administered	2	3	
Courses offered	64	64	6
Students attending	365	365	3
Research projects administered	14	14	1
Institutes held	2	3	
Persons attending	80	120	1

The program costs below do not reflect the additional allotment for research which is transferred b the State Controller to the University of Californi from the Real Estate Education, Research and R covery Fund. The University of California receive the largest portion of research money in the Depart ment of Real Estate's program; however, the coord nation and administration of the university researc accounts for a substantial portion of the workloa The allocation to the University of California i shown as a separate item in the fund statement Amounts allocated are as follows:

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Allocation to University of California	$133,200	$172,000	$172,00

IV. ADMINISTRATION PROGRAM

Need

To provide leadership and policy determination for effective fulfillment of the department's objectives. In addition, the service and publication functions which are essential to the operation of the department are contained within this program.

Authority

Business and Professions Code, Division 4, Parts 1 and 2.

Objectives

To provide direction, policy determination, and interpretation of law for the statewide operation of all programs and to provide administrative, business and other services necessary for the statewide operation of all programs..

General Description

Central leadership and nontechnical support is provided by the Real Estate Commissioner, chief executive of the department. He is charged with conducting the affairs of the department, interpreting and applying the policies of the Governor, making policy, controlling the operations of the department's offices, and the activities of the staff and acting as official spokesman for the department. In carrying out his responsi bilities, the commissioner must rely on his staff fo legal and administrative assistance.

The central services provided include central per sonnel, business, administrative, accounting, and pub lications. The Sacramento headquarters office processes all mail received by the department in Sacramento maintains the public counter, provides the central statewide personnel function, maintains accounting records, and prepares financial reports and annual closing statements. This section prepares service contracts and the annual budget and maintains inventories of equipment, forms, supplies and publications.

Publications prepared and distributed by the department include the Real Estate Law Manual and the Real Estate Reference Book. These are essential professional tools for licensees, subdividers, and fields closely related to real estate such as title insurance, escrow, savings and loan and mortgage companies. The Real Estate Bulletin published quarterly is furnished to each licensee to keep him abreast of changes in real estate law, the Real Estate Commissioner's policy, and educational opportunities and activities. Various pamphlets, reports and brochures are also published and distributed as sources of information regarding real estate.

DEPARTMENT OF REAL ESTATE—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive and services	23.5	25	25	$455,882	$501,946	$511,529
Publication	1.9	2	2	109,826	120,893	123,201
Totals, Administration	25.4	27	27	$565,708	$622,839	$634,730
Less Amounts Charged to Other Programs:						
I. Transaction activities				–371,575	–409,080	–416,891
II. Offerings and securities				–178,254	–196,257	–200,003
III. Education and research				–15,879	–17,502	–17,836
Net Totals, Administration				–	–	–

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	218.2	233	233	$2,213,655	$2,537,089	$2,584,066
Merit salary adjustment	–	–	–	(39,881)	(45,055)	(47,338)
Workload and administrative adjustments	–	(6)	(6)	–	6,883	10,700
Proposed new positions	–	–	25	–	–10,491	218,860
Totals, Adjustments	–	(6)	25	–	–$3,608	$229,560
Totals, Salaries and Wages	218.2	233	258	$2,213,655	$2,533,481	$2,813,626
Estimated salary savings	–	*–4*	*–4*	–	*–64,692*	*–87,456*
Net Totals, Salaries and Wages	218.2	229	254	$2.213,655	$2,468,789	$2,726,170
Staff benefits				249.182	290,090	331,087
Totals, Personal Services	218.2	229	254	$2,462,837	$2,758,879	$3,057,257
OPERATING EXPENSES AND EQUIPMENT						
General expense				$188,170	$199,242	$231,091
Printing				107,609	161,487	185,073
Communications				98,359	99,305	102,255
Travel—in-state				71,289	84,360	92,105
Travel—out-of-state				11,071	11,800	13,000
Consultant and professional services				75,000	75,000	80,000
Data processing				66,338	20,000	20,000
Facilities operation				176,818	187,902	209,579
Real estate education needs				43,233	40,000	40,000
Real estate education programs				139,404	158,401	158,401
Recovery claims				202,823	150,000	200,000
Equipment				8,380	8,773	32,075
Pro-rata charges				132,938	150,000	162,250
Totals, Operating Expenses and Equipment				$1,321,432	$1,346,270	$1,525,829
Consolidated data center				–	61,000	61,000
Reimbursements—other				*–15,395*	*–60,000*	*–85,000*
Special Items of Expense:						
Endowment program for University of California				–	500,000	–
Net Expenditures				$3,768,874	$4,606,149	$4,559,086
Read Estate Fund				*3,384,563*	*3,757,748*	*4,160,685*
Real Estate Education, Research and Recovery Fund				*384,311*	*848,401*	*398,401*

RECONCILIATION WITH APPROPRIATIONS

Real Estate Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$3,524,267	$3,609,133	$4,160,685
Allocation for salary increase	–	212,238	–
Allocation for health benefits	–	4,224	–
Deficiency authorization	75,600	–	–
Total Available	$3,599,867	$3,825,595	$4,160,685
Unexpended balance, estimated savings	–215,304	–67,847	–
TOTALS, EXPENDITURES	$3,384,563	$3,757,748	$4,160,685

Real Estate Education, Research and Recovery Fund

APPROPRIATIONS			
Budget Act appropriation	$298,401	$348,401	$398,401
Budget Act appropriation	40,000	500,000	–
Deficiency authorization	90,000	–	–
Total Available	$428,401	$848,401	$398,401
Unexpended balance, estimated savings	–44,090	–	–
TOTALS, EXPENDITURES	$384,311	$848,401	$398,401

DEPARTMENT OF REAL ESTATE—Continued

FUND CONDITION

REAL ESTATE FUND

	1971–72	1972–73	1973–74
Accumulated surplus July 1	$4,138,302	$5,901,750	$7,767,121
Prior year adjustment	44,549	–	–
Accumulated Surplus, Adjusted	$4,182,851	$5,901,750	$7,767,121
Revenues:			
Examination fees	705,445	875,000	970,000
License fees	2,328,653	2,550,000	2,700,000
License service fees	322,500	351,500	369,000
Subdivision filing fees	1,073,092	1,111,500	1,111,500
Subdivision public reports	207,792	211,600	211,600
Subdivision inspection fees	10,557	10,000	10,000
Syndicate fees	41,275	42,000	45,000
Course equivalency fees	4,050	4,500	5,000
Sale of documents	153,564	152,000	163,000
Miscellaneous service to the public	22,608	22,700	22,900
Income from surplus money investments	230,332	289,319	400,000
Miscellaneous revenue	3,644	3,000	3,000
Totals, Revenue	$5,103,512	$5,623,119	$6,011,000
Totals, Resources	$9,286,363	$11,524,869	$13,778,121
Less Expenditures:			
Department of Real Estate	3,384,563	3,757,748	4,160,685
Board of Control	50	–	–
Totals, Expenditures	$3,384,613	$3,757,748	$4,160,685
Accumulated Surplus, June 30	$5,901,750	$7,767,121	$9,617,436
Surplus available for appropriation	*5,901,750*	*7,767,121*	*9,617,436*

FUND CONDITION

REAL ESTATE EDUCATION, RESEARCH AND RECOVERY FUND

	1971–72	1972–73	1973–74
Accumulated surplus July 1	$1,201,457	$1,519,369	$1,421,126
Prior year adjustment	–15,267	–	–
Accumulated Surplus, Adjusted	$1,186,190	$1,519,369	$1,421,126
Revenues:			
License fees	776,218	850,000	900,000
Income from surplus money investments	74,472	72,158	78,125
Totals, Revenue	$850,690	$922,158	$978,125
Totals, Resources	$2,036,880	$2,441,527	$2,399,251
Less Expenditures:			
Department of Real Estate	384,311	348,401	398,401
Department of Real Estate endowment program for University of California	–	500,000	–
University of California	133,200	172,000	172,000
Totals, Expenditures	$517,511	$1,020,401	$570,401
Accumulated Surplus June 30	$1,519,369	$1,421,126	$1,828,850
Surplus available for appropriation	*1,519,369*	*1,421,126*	*1,828,850*
Education and research	*1,085,697*	*943,500*	*1,354,649*
Recovery	*433,672*	*477,626*	*474,201*

The amount allotted to the University of California is not included in the Department of Real Estate Budget. It can be found in the University of California Budget and is shown here as an expenditure from the Real Estate Education Research and Recovery Fund only to reflect the condition of the fund as o June 30.

DEPARTMENT OF REAL ESTATE—Continued

SALARIES AND WAGES

ADMINISTRATION [a]	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commissioner	1	1	1	$31,500	$31,500	$31,500
Chief asst commissioner	1	1	1	2,179	26,148	26,148
Asst commissioner	1	1	1	1,708–2,076	24,912	24,912
Staff counsel II	0.3	1	1	1,548–1,882	22,584	22,584
Deputy commissioner III	1	1	1	1,048–1,273	15,276	15,276
Acctg off II	1	1	1	927–1,128	13,536	13,536
Secty II	1	1	1	764–927	11,124	11,124
Accountant I	1	1	1	692–842	10,104	10,104
Sr steno	2	2	2	599–764	17,472	17,472
Sr legal steno	1	1	1	628–764	9,168	9,168
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	0.7	–	–	584–710	–	–
Personnel asst I	1	1	1	584–710	8,520	8,520
Sr information clerk	1	1	1	584–710	8,520	8,520
Accounting technician	2	2	2	584–710	16,464	16,824
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	0.3	1	1	480–644	6,756	7,008
Clerk II	1	1	1	480–584	6,060	6,360
Cashier clerk II	1	1	1	480–584	7,008	7,008
Account clerk II	1	1	1	480–584	7,008	7,008
Totals, Authorized Positions	20.3	21	21	$224,379	$258,792	$259,704
LICENSING [a]						
Deputy commissioner IV	1	1	1	$1,273–1,548	$18,357	$18,576
Deputy commissioner III	1	1	1	1,048–1,273	15,276	15,276
Deputy commissioner II	1	1	1	950–1,155	13,860	13,860
Supvng clerk-typist I	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	8,304	8,736
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Sr tab mach operator	1	1	1	614–746	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Sr file clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,520	8,520
Tab mach operator	1	1	1	556–676	8,112	8,112
Steno II	2	3	3	517–660	21,432	21,756
Clerk-typist II	12.9	12	12	480–644	80,270	81,914
Key data operator	3	3	3	497–605	20,832	21,519
Clerk II	8.7	7	7	480–584	46,772	47,710
Steno I	1.2	1	1	469–571	6,054	6,360
Clerk-typist I	8.8	13	13	435–530	71,696	75,295
Clerk I	1.1	1	1	415–505	5,220	5,484
Temporary help	2.9	3	3	(14,721)	15,000	15,000
Totals, Authorized Positions	52.6	55	55	$355,452	$392,589	$401,002
REGULATIONS						
Staff counsel II	3.8	4	4	$1,548–1,882	$84,831	$86,908
Deputy commissioner V	3.2	3	3	1,475–1,793	60,732	61,608
Staff counsel I	4	5	5	1,405–1,708	93,559	96,181
Sr appraiser	0.9	1	1	1,305–1,587	19,044	19,044
Deputy commissioner IV	6	6	6	1,273–1,548	105,300	109,004
Supvng auditor	2	2	2	1,243–1,512	36,288	36,288
General auditor III	5	5	5	1,128–1,371	80,544	82,260
Assoc appraiser	4	4	4	1,074–1,305	60,956	61,656
Legal counsel	3.9	4	4	1,007–1,273	57,752	60,320
Deputy commissioner III	12.6	13	13	1,048–1,273	197,216	198,588
Deputy commissioner II	25.5	21	21	950–1,155	288,050	289,176
General auditor II	4	4	4	927–1,128	50,172	51,330
Deputy commissioner I	3.2	9	9	863–1,048	98,966	102,796
Auditor I	1.2	2	2	764–884	19,347	20,334
Secty I	1	1	1	692–842	10,104	10,104
Deputy commissioner trainee	10.6	13	13	728–842	119,754	125,631
Sr legal typist	3	3	3	628–764	27,504	27,504
Sr steno	4	4	4	599–764	34,848	34,944
Sr legal steno	4.9	6	6	628–764	52,096	52,864
Sr clerk-typist	1.5	1	1	584–746	8,520	8,520
Sr clerk	0.1	1	1	584–710	8,350	8,520
Sr information clerk	2.8	3	3	584–710	25,560	25,560
Stock clerk	1	1	1	556–676	7,668	8,048
Steno II	1.1	2	2	517–660	13,635	14,220
Clerk-typist II	19.8	22	22	480–644	147,944	152,188
Clerk II	2	2	2	480–584	14,016	14,016
Account clerk II	0.8	1	1	480–584	5,910	6,210
Steno I	1.9	1	1	469–571	5,881	6,179
Clerk-typist I	3.4	3	3	435–530	16,386	17,211
Totals, Authorized Positions	137.2	147	147	$1,531,088	$1,750,933	$1,787,212

[a] Two positions transferred from Administration to Licensing for workload adjustment.

DEPARTMENT OF REAL ESTATE—Continued

SALARIES AND WAGES

EDUCATION AND PUBLICATIONS	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Deputy commissioner V	1	1	1	$1,475–1,793	$21,516	$21,516
Deputy commissioner IV	2.2	3	3	1,273–1,548	55,290	55,728
Deputy commissioner III	2	2	2	1,048–1,273	30,552	30,552
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1	1	1	517–660	6,796	7,132
Clerk-typist II	0.9	1	1	480–644	6,335	6,646
Steno I	–	1	1	469–571	5,766	6,054
Totals, Authorized Positions	8.1	10	10	$102,736	$134,775	$136,148
GRAND TOTALS, AUTHORIZED POSITIONS	218.2	233	233	$2,213,655	$2,537,089	$2,584,066

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	218.2	233	233	$2,213,655	$2,537,089	$2,584,066
Workload and Administrative Adjustments:						
Filled Positions Reclassified:						
Legal counsel "B" to staff counsel I	–	(1)	(1)	1,405–1,708	2,112	3,074
Staff counsel II to adm adviser II	–	(1)	(1)	1,708–2,076	1,128	1,200
Dep commissioner trainee to dep commissioner I	–	(2)	(2)	863–1,048	1,753	3,154
Clerk-typist I to stenographer II	–	(1)	(1)	517–628	342	440
Clerk-typist I to sr clerk-typist	–	(1)	(1)	584–710	1,548	2,832
Totals, Workload and Administrative Adjustment	–	(6)	(6)	–	$6,883	$10,700
Proposed New Positions:						
Other reclassifications of vacant positions	–	(9)	(9)	–	–$10,491	–$7,244
Licensing:						
Stenographer II	–	–	2	–	–	12,720
Clerk-typist II	–	–	4	–	–	23,640
Regulations:						
Clerk-typist II	–	–	4	–	–	23,640
Stenographer II	–	–	2	–	–	12,720
Sr legal stenographer	–	–	1	–	–	7,536
Deputy commissioner I	–	–	2	–	–	20,712
Deputy commissioner II	–	–	4	–	–	45,600
Deputy commissioner III	–	–	2	–	–	25,152
Deputy commissioner IV	–	–	1	–	–	15,276
General auditor II	–	–	2	–	–	22,248
Staff counsel I	–	–	1	–	–	16,860
Totals, Proposed New Positions	–	–	25	–	–$10,491	$218,860
Totals, Adjustments	–	–	25	–	–$3,608	$229,560
TOTALS, SALARIES AND WAGES	218.2	233	258	$2,213,655	$2,533,481	$2,813,626

DEPARTMENT OF SAVINGS AND LOAN

Program Objectives

The objectives are to protect the funds of the savings and investment public held by state-licensed associations and to assure the financial growth of these institutions consistent with public need and convenience. To accomplish these objectives, the department operates one program called Supervision and Regulation.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Supervision and Regulation	$2,701,269	$3,036,679	$3,173,036
Reimbursements	*–216*	–	–
NET TOTALS, PROGRAM *(Savings and Loan Inspection Fund)*	$2,701,043	$3,036,679	$3,173,036
Personnel man-years	149	155	156

SUPERVISION AND REGULATION PROGRAM

Need

There are about 5 million savings and share accounts in 116 state-licensed associations. There has been a 2 percent increase in the number of these holdings over the prior year with the amounts in individual accounts averaging about $3,850. Associations act as intermediaries in channeling funds received from the savings and investing public into loans for residential building and development. The public must be assured that their savings and investments are being adequately protected.

Objectives

Program objectives are to protect the funds of the savings and investment public and to assure that their savings and lending needs are properly served.

Authority

California Financial Code, Sections 5000 through 11650.

General Description

The program seeks to accomplish its objectives by preventing conditions and practices that threaten the safety and solvency of associations and adversely affect their ability to properly serve public need and convenience. The overall importance of the program mission is best exemplified by these figures:

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Number of savers and investor accounts (millions)	5.0	5.1	5.2
Assets of associations (billions)	$26.8	$29.5	$32
Number of associations [a]	116	113	95

[a] Decrease caused by mergers.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	149	155	154	$2,701,043	$3,036,679	$3,148,640
Proposed new positions	–	–	2	–	–	24,396
Totals, Supervision and Regulation	149	155	156	$2,701,269	$3,036,679	$3,173,036
Savings and Loan Inspection Fund				*2,701,043*	*3,036,679*	*3,173,036*
Reimbursements				*216*	–	–
Program Elements:						
Examination	73.9	77	77	$1,312,888	$1,472,321	$1,509,533
Appraisal	32.9	34	34	638,334	709,702	735,321
Administration (undistributed)	42.2	44	45	749,821	854,656	928,182

Examination

This element is concerned with providing information to the Savings and Loan Commissioner by evaluation of association management, review and analysis of association policies and operating procedures, and verification of association compliance with law, regulations, and directives. This comprehensive approach to examination is termed Policy Analysis and Review (PAR). The information is obtained principally from the books, records and reports of associations, their holding companies and their service corporations.

The department selectively schedules examinations based on association performance. Associations are classified as below average, strong or average by the department and are scheduled for examination in accordance with their designations. Supervisory problem (below average) associations are scheduled about every eight months, strong associations are scheduled about every 18 months, and average associations about every 12 months. By the end of the budget year, the department expects to have developed a computer-based program to access computer tapes of associations. It is expected that 75 percent of the associations will be using computers to store financial data by this time and the computer access program should help to reduce examiner time now spent in gathering routine data from association records and in preparing work papers of the data.

DEPARTMENT OF SAVINGS AND LOAN—Continued

SUPERVISION AND REGULATION PROGRAM—Continued

Examination—Continued

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Total association assets examined (billions)	21.1	27.3	30.1
Number of Association Examinations:			
Below average	17	25	25
Average	77	85	80
Strong	5	7	7
Totals	99	117	112

Output	Actual 1971–72	Estimated 1972–73	Estimat 1973–7
Number of holding company examinations	18	22	
Number of reports on below-average associations	246	238	2
Input			
Expenditures	$1,312,888	$1,472,321	$1,509,5
Personnel man-years	73.9	77	

Appraisal

This element is concerned with providing information to the Savings and Loan Commissioner to enable him to determine whether stautory limits on loan to value ratios have been exceeded, whether assets have been overvalued, and whether policies and practices lead to imprudent or unsafe appraisals practices. Information is obtained by the test appraisal of the underlying real property securing association loans and investments. The test appraisal is an independent estimate of the current market value of the property appraised. Other sources of information are the security review limited appraisals of the association loans and PAR examinations involving association lending policies and practices. In addition, this element is responsible for auditing the personnel records of appraisers employed by associations to ascertain that these appraisers have been properly classified and perform work in accordance with their proper classification.

The number of loans recorded by associations is the principal workload indicator. It is estimated that there will be about 200,000 loans recorded in 1973–74. Loan growth over the past few years has shown an increase from 90,000 recorded during 1969–70 to 184,000 recorded in 1971–72. Along with this increase, a greater proportion of the loans are in apartme house properties and other complex properties rath than single-family dwellings. About 2.5 percent of t new loans are subject to field appraisal based on sam pling procedures. Along with the sampling of ne loans, those loans which are delinquent or in red ar selectively appraised.

The department will be developing a computerize multiple degression analysis program as an alternativ means of absorbing increasing workload. Based o certain criteria, the program will specify loans tha appear questionable. From these, the appraiser wi make a selection for test appraisal of their securitie This is intended to replace the existing comprehensiv review by appraisers to determine which loans shoul be subject to appraisal.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Number of appraisal examinations	129	110	11
Number of appraisal reports	4,366	4,650	5,00
Number of security reviews	317	287	30
Number of PAR examinations	32	34	3
Input			
Expenditures	$638,334	$709,702	$735,32
Personnel man-years	32.9	34	3

Administration

There are three components of this element. Two of the components are concerned directly with serving program objectives. The third component provides support services to all program elements. The Executive Management component is concerned with policy formation, major decisions, coordination and control of program activities, program results and public information. It issues the orders and decisions affecting savings and loan associations. Among these are orders requiring associations to increase capital and reserves to legal reserve limits when such capital and reserves have fallen below specified levels, orders imposing specific loss reserves when this decision is indicated by undue risk exposure in asset portfolios or by loans exceeding legal limits, and orders requiring associations to cease and desist from unsafe practices.

Facilities Licensing is concerned with approving the formation of facilities, which includes creation of new associations, establishment of new branch facilities, merger of existing associations and approval of association service offices. Output consists of hearings held on applications for new associations, branches, mergers, and service offices and decisions rendered on these applications.

The department is requesting an additional counsel position and a supporting stenographic position on the basis of increasing workload. The present staff of four counsel engaged in facilities hearings and decisions will be confronted with a backlog in the budget year unless an additional position is established. Without this position, the department will not be able to comply with Section 5252 of the Financial Code which requires that the time from application filing to decision shall not exceed 120 days. From 1969–70 through 1971–72, hearings and decisions taken in combination have averaged an annual increase of 33 percent with the number of counsel remaining unchanged. It is expected that for the current and budget year, the in-

DEPARTMENT OF SAVINGS AND LOAN—Continued

SUPERVISION AND REGULATION PROGRAM—Continued

Administration—Continued

crease will average 25 percent per year. Application filings have also shown a similar trend for the years 1969–70 through 1971–72. They have averaged an annual increase of 22 percent with the increase expected to continue because of the newly enacted liberalized branching policy permitting special purpose limited facilities and satellite branch locations. Program support services include clerical support, administrative services involved in accounting, budgeting, personnel and office management, electronic data processing and special research and analysis services. As mentioned, the department is requesting an additional stenographic support position for the facilities licensing component.

The 1972–73 budget included $24,000 to cover the first phase of a three-year program of review and revision of the Financial Code relating to savings and loan associations. The program has not started because the department has not been able to find a consultant willing to begin the first phase for the amount budgeted. The department is requesting $35,000 for the budget year, which appears to be a realistic amount to get the program under way for a full year. This sum is based on discussions with prospective consultants.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Facilities licensing hearings	139	174	217
Facilities decisions	236	295	309

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Expenditures	$749,821	$854,656	$928,182
Personnel man-years	42.2	44	45

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES				1971–72	1972–73	1973–74
Authorized positions	149	156	156	$2,013,431	$2,234,637	$2,265,311
Merit salary adjustments	–	–	–	(11,608)	(12,707)	(8,795)
Proposed new positions	–	–	2	–	–	24,396
Totals, Salaries and Wages	149	156	158	$2,013,431	$2,234,637	$2,289,707
Estimated salary savings	–	*–1*	*–2*	–	*–30,356*	*–44,323*
Net Totals, Salaries and Wages	149	155	156	$2,013,431	$2,204,281	$2,245,384
Staff benefits	–	–	–	214,791	272,732	304,013
Totals, Personal Services	149	155	156	$2,228,222	$2,477,013	$2,549,397
OPERATING EXPENSES AND EQUIPMENT						
General expense				$56,126	$58,749	$61,400
Communications				39,240	47,000	50,600
Travel—in-state				176,922	201,685	203,903
Travel—out-of-state				5,028	6,200	6,200
Consultant services				–	24,000	35,000
Data processing				45,100	30,000	50,767
Facilities operations				99,967	100,000	112,000
Equipment				–	8,882	9,579
Prorated charges				50,654	58,150	61,057
Totals, Operating Expenses and Equipment				$473,037	$534,666	$590,506
Consolidated data center				–	25,000	33,133
Totals, Expenditures				$2,701,259	$3,036,679	$3,173,036
Reimbursements—other				*–216*	–	–
Net Expenditures *(Savings and Loan Inspection Fund)*				$2,701,043	$3,036,679	$3,173,036

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Savings and Loan Inspection Fund	1971–72	1972–73	1973–74
Budget Act appropriation	$2,878,475	$2,925,825	$3,173,036
Allocation for salary increase	–	107,494	–
Allocation for health benefits	–	3,360	–
Total Available	$2,878,475	$3,036,679	$3,173,036
Unexpended balance, estimated savings	–177,432	–	–
Totals, Expenditures	$2,701,043	$3,036,679	$3,173,036

DEPARTMENT OF SAVINGS AND LOAN—Continued

FUND CONDITION

SAVINGS AND LOAN INSPECTION FUND

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$1,180,348	$1,274,004	$963,575
Prior Year Adjustment	7,125	–	–
Accumulated Surplus, Adjusted	$1,187,473	$1,274,004	$963,575
Revenues:			
License and other fees	$2,697,041	$2,650,000	$2,655,000
Income from surplus money investments	89,731	75,350	30,500
Miscellaneous	802	900	900
Totals, Revenue	$2,787,574	$2,726,250	$2,686,400
Totals, Resources	$3,975,047	$4,000,254	$3,649,975
Less Expenditures:			
State Operations	2,701,043	3,036,679	3,173,036
Accumulated Surplus June 30	$1,274,004	$963,575	$476,939
Surplus available for appropriation	*1,274,004*	*963,575*	*476,939*

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commissioner	1	1	1	$31,500	$31,500	$31,500
Chief deputy commissioner	0.8	1	1	2,362	28,350	28,350
Asst commissioner	2	2	2	1,750–2,127	51,048	51,048
Administrative adviser	1	1	1	1,708–2,076	24,912	24,912
Chief savings and loan examiner	2	2	2	1,587–1,929	45,652	46,296
Staff counsel II	1	1	1	1,548–1,882	22,584	22,584
Supvng appraiser	2	2	2	1,439–1,750	41,834	42,000
Staff counsel I	3	3	3	1,405–1,708	57,937	60,426
Financial specialist	1	1	1	1,371–1,667	20,004	20,004
Savings and loan examiner IV	8.5	9	9	1,371–1,667	176,399	178,401
Savings and loan economist	1	1	1	1,371–1,667	20,004	20,004
Sr appraiser	1.5	2	2	1,305–1,587	37,413	38,088
Adm service officer I	1	1	1	1,243–1,512	18,144	18,144
Area appraisal supvr	7	7	7	1,183–1,439	119,466	120,264
Savings and loan examiner III	33.3	34	34	1,128–1,371	540,804	548,814
Assoc appraiser	22.1	22	22	1,074–1,305	332,637	337,205
Savings and loan examiner II	26.2	25	25	927–1,128	326,089	331,005
Acctg off II	1	1	1	927–1,128	13,536	13,536
Asst appraiser	0.3	1	1	884–1,074	12,888	12,888
Auditor I	3.9	7	7	764–884	67,492	70,907
Secty I	1	1	1	692–842	10,104	10,104
Supvng clerk I	2	2	2	676–821	19,704	19,704
Sr steno	3.9	4	4	599–764	33,396	33,715
Student asst	–	1	1	599–660	7,188	7,188
Sr legal steno	2	2	2	628–764	18,336	18,336
Sr clerk-typist	3	3	3	584–746	25,492	25,560
Sr file clerk	1	1	1	584–710	8,520	8,520
Steno II	5.8	6	6	517–660	42,677	44,008
Clerk-typist II	9.2	11	11	480–644	73,429	74,432
Duplicating machine operator II	1	1	1	505–614	7,098	7,368
Temporary help	0.5	–	–	(5,077)	–	–
Totals, Authorized Positions	149	156	156	$2,013,431	$2,234,637	$2,265,311

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	149	156	156	$2,013,431	$2,234,637	$2,265,311
Proposed New Positions:						
Staff counsel I	–	–	1	1,405–1,708	–	16,860
Legal stenographer	–	–	1	628–764	–	7,536
Totals, Proposed New Positions	–	–	2	–	–	$24,396
TOTALS, SALARIES AND WAGES	149	156	158	$2,013,431	$2,234,637	$2,289,707

DEPARTMENT OF TRANSPORTATION

Headquarters Office at Sacramento

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
California Transportation Program *(General Fund)*	–	–	$5,000,000

The 1972 Legislature enacted Assembly Bill 69 (Chapter 1253, Statutes of 1972) which creates the Department of Transportation effective July 1, 1973.

The new department succeeds, and is vested with all the duties, powers, purposes, responsibilities, and jurisdiction vested in the Department of Aeronautics, the Department of Public Works and the Office of Transportation Planning and Research, which are abolished.

The department is to be concerned with the viability of all forms of transportation in California and the establishment of a comprehensive multimodal transportation planning process which involves all levels of government and the private sector in a cooperative process to develop coordinated transportation plans.

The department will carry out the intent of the Legislature to:

(a) Encourage and stimulate the development of urban mass transportation and interregional high-speed transportation where found appropriate as a means of carrying out the policy of providing balanced transportation in the state.

(b) Implement and maintain a state highway system which supports the goals and priorities determined through the transportation planning process, which is in conformity with comprehensive statewide and regional transportation plans, and which is compatible with statewide and regional socioeconomic and environmental goals, priorities and available resources.

(c) Assist in the development of an air transportation system that is consistent with the needs and desires of the public, and in which airports are compatible in location with, and provide services meeting statewide and regional goals and objectives.

(d) Encourage research and development of technological innovation in all modes of transportation in cooperation with public agencies and the private sector.

Due to the late enactment of this legislation in relation to the budget process, it was not possible to include a detailed expenditure plan in this budget; however, amendments to the Budget Bill will be submitted for legislative review during the 1973 session.

It is estimated that approximately $5,000,000 from the General Fund will be required to operate the department during the 1973–74 fiscal year. The purpose of the General Fund appropriation is to provide for those modal activities which cannot legally be supported by the Aeronautics Account and the State Highway Account.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
California Transportation Program *(General Fund)*	–	–	$5,000,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	–	$5,000,000

OFFICE OF TRAFFIC SAFETY [a]

Need

Should present trends continue unchecked, it is estimated that 30,000,000 traffic accidents will occur in the coming decade, killing 50,000 Californians and injuring more than 2,500,000. The economic loss alone, to the persons involved, will total $18 billion in 1969 dollars. This carnage and loss must be minimized to the fullest extent possible.

Objectives

To provide leadership, planning and guidance to achieve a coordinated and effective attack on the problem of traffic safety, and to assist in assuring that the limited resources available are used most efficiently.

Authority

The office was established to administer and implement the provisions of Vehicle Code Sections 2900 to 2910, as added by Chapter 1492, Statutes 1967, and amended by Chapter 138, Statutes 1969.

General Description

The objectives are to be accomplished through an annually updated California Traffic Safety Program, a comprehensive statewide plan to coordinate the activities of the approximately 3,100 public agencies and private organizations, which spend nearly $500 million per year on traffic safety. Each plan will establish quality standards and effectiveness measures for traffic safety programs and services and secure acceptance and commitments for continuing maintenance. It will define needs and deficiencies at all levels and assist in the development of programs to meet them, giving consideration to relative priorities and effectiveness. In addition, the Office of Traffic Safety will encourage the development and application of new knowledge on the causes of, and countermeasures for, traffic accidents. A positive public attitude towa traffic safety that will contribute to a reduction law violations and traffic crashes will be promot

The California Traffic Safety Program includes fi major elements. These are: (1) human improvement which groups subelements focused on raising the sk levels of, and developing positive attitudes towa traffic safety by pedestrians, passengers, riders a drivers, (2) vehicle improvement—grouping subel ments concerned with reducing the number of safet related defects in vehicles, (3) roadway improveme —directed toward reducing hazards which contribu to crash frequency or severity, (4) comprehensive - subelements which deal with enforcement of traf laws and administrative and judicial countermeasure (5) Infrastructure — subelements which deal wit codes and laws, traffic records, management inform tion and analysis of systems and programs. Publ support and planning and evaluation services a implicit in each of the five major elements.

Changes in federal procedures, beginning in 1972 73, require that funds be allocated within the currer year. Consequently, greater numbers of projects an the early development of administrative procedure and increased emphasis on the planning function wi require added personnel. Assuming no changes i federal allocations, no further staff increases ar anticipated for 1974–75.

The planning, coordination, evaluation and admin istrative activities of the Office of Traffic Safety ar reinforced with funds made available under the Na tional Highway Safety Act of 1966 and amendment thereto. Participating grants to state and local agen cies of approximately $6.7 million per year are re viewed, approved and monitored by this office.

The expenditures of this office, a unit of the Busi ness and Transportation Agency, are fully reimburse from federal funds.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Office of Traffic Safety *(Federal funds)*	$490,420 [b]	$623,962	$669,646
Personnel man-years	21.5	29.7	29

[a] The Office of Traffic Safety is funded from the Federal Highway Safety Act of 1966 and amendments thereto. Authorized positions are those anticipated to be funded by the United States Department of Transportation.
[b] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

OFFICE OF TRAFFIC SAFETY—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	21.5	29.7	29	$275,100	$374,200	$391,714
Staff benefits	–	–	–	29,120	46,579	54,137
Merit salary adjustment	–	–	–	(2,870)	(2,941)	(7,132)
Totals, Personal Services	21.5	29.7	29	$304,220	$420,779	$445,851
OPERATING EXPENSES AND EQUIPMENT						
General expense				$11,703	$10,500	$15,000
Printing				7,349	8,000	8,500
Communications				7,596	8,500	9,500
Travel—in-state				33,686	33,500	34,500
Travel—out-of-state				3,638	4,015	4,015
Consultant and professional services				91,041	77,000	85,000
Data processing				446	487	500
Facilities operation				14,649	23,000	25,000
Equipment				2,004	1,500	2,000
Training				–	2,000	2,000
Overhead charges				19,478	34,681	37,780
Totals, Operating Expenses and Equipment				$191,590	$203,183	$223,795
TOTALS, EXPENDITURES				$495,810	$623,962	$669,646
Reimbursement—other				*–5,390*	–	–
Net Expenditures				$490,420	$623,962	$669,646

APPROPRIATION

Federal Funds [b]

Expenditures *(federal grants)*				$490,420	$623,962	$669,646

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Traf saf and program eval coord	0.2	1	1	$1,626–1,976	$19,512	$20,488
Asst to the secty, trans agency	0.3	–	–	1,626–1,976	–	–
Traffic safety coordinator III	1	2	2	1,371–1,667	35,856	40,008
Sr research analyst	1	1	1	1,371–1,667	20,004	20,004
Traffic safety coordinator II	3	4	4	1,243–1,512	75,067	78,805
Highways adm officer II	0.3	–	–	1,128–1,371	–	–
Traffic safety coordinator I	3	3.8	8	1,128–1,371	68,318	115,289
Accounting officer III	1	1	1	1,128–1,371	16,452	17,275
Assoc auto equip stds engineer	1	–	–	1,100–1,337	–	–
Manager III, DMV	1	1	1	1,074–1,305	15,660	16,443
Asst purch specs analyst	0.3	0.3	–	1,023–1,243	4,475	–
Asst engineer DWR	0.3	0.3	–	950–1,155	4,158	–
Asst DP systems analyst	0.3	0.3	–	927–1,128	4,061	–
Asst social research analyst	0.5	1	1	927–1,128	11,124	11,680
Highways adm officer I	0.3	0.3	–	927–1,128	3,866	–
Accountant I	–	1	1	692–842	4,152	8,304
Engineering aid II	1.5	3	–	644–783	27,407	–
Sr stenographer	1	1	1	599–728	7,920	8,316
Accounting technician	1	1	1	584–710	7,188	7,547
Stenographer II	2.5	5	5	517–628	31,318	33,519
Clerk-typist II	2	2	2	505–614	13,368	14,036
Temporary help	–	0.7	–	2.84 per hour	4,294	–
Totals, Authorized Positions	21.5	29.7	29	$275,100	$374,200	$391,714

[b] Grants from the federal government and expenditures therefrom are not included in the overall budget totals.

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH

Program Objectives

The policy of the state is to coordinate state government programs in order to develop a system of transportation services that are balanced to meet the future needs of the movement of people and goods in California.

To carry out this policy the State Transportation Board and Office of Transportation Planning and Research were established to make recommendations and to cooperate with the Legislature and any of its committees or offices in connection with studies and matters relevant to the development of transportation in the state, including responding to legislative resolutions relating to an overall balanced transportation system.

The State Transportation Board reviews transportation master plans, the transportation implications of major statewide and regional comprehensive general plans, can assist in the determination of geographic boundaries of regional transportation districts and provides recommendations on various aspects of transportation to the Secretary and the Legislature.

The Office of Transportation Planning and Research develops and recommends to the State Transportation Board and the Secretary of Business and Transportation policies, systems, plans, purposes, standards, programs for research in transportation and for improvement of transportation services, including recommended financing consistent with such policies and services.

Transportation planning and research at both t federal and state level is in dynamic transition fr the concept of separate single mode transportati entities to multimode transportation systems resulti in a greatly increased level of activity at all leve of government. Federal funds for planning and d velopment of transportation are being made ava able in amounts never before available. The U. Urban Mass Transit Administration has now exceede an annual budget of over one billion dollars to fun urban public transit. New programs for administe ing the funds will be required for adequate revie by the state.

The office establishes and promulgates, for th Secretary of Business and Transportation, the rul and regulations and the records to be kept for th local transportation fund according to Chapter 140 Statutes of 1971. This chapter also provides for r view and decision on local appeals, claim dispute unusual circumstances waiver requests, regional trans portation planning requests, and determination o matching funds for local transportation planning Furthermore, comprehensive balanced state transpor tation planning, demonstration projects, research an training, and securing matching funds for transporta tion planning are functions of this office under Ar ticle 11.

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Administration of Office of Transportation Planning and Research	6.7	11	21	$185,904	$677,990	$521,551
Reimbursements	–	–	–	*–5,566*	*–361,500*	*–24,530*
NET TOTALS, PROGRAMS	6.7	11	21	$180,338	$316,490	$497,021
General Fund				*6,168*	*8,254*	*116,089*
Aeronautics Account, State Transportation Fund				*3,228*	*4,357*	*6,840*
Harbors and Watercraft Revolving Fund				*1,082*	*1,452*	*2,280*
Motor Vehicle Account in the State Transportation Fund				*169,860*	*302,427*	*371,812*

ADMINISTRATION OF OFFICE OF TRANSPORTATION PLANNING AND RESEARCH

Need

The people of California have a fundamental and continuing interest in developing and operating transportation services and facilities which are consistent and compatible with orderly and economic progress within the state. In addition, California citizens are experiencing increasing demands for balanced transportation systems as a result of an expanding interdependent economy and an increasing mobile and affluent populace.

Objectives

1. To establish and coordinate imaginative research, demonstration, and development programs that will encourage the cooperation of research resources from all levels of government and private enterprise, to improve the economy, safety and benefits of a statewide transportation system.

2. To assist and encourage planning for existing and future modes of transportation in the interest of economy, safety and welfare of the people of the state.

3. To prepare a long-range master plan for the development of a system of transportation services which is balanced to meet the future needs of all segments of California industry and society.

4. To provide for the orderly and systematic growth in California's corridors, in keeping with the greatest public benefit, a transportation program is required that will identify the positive and negative impacts of alternative modal mixes.

5. To further cooperative, comprehensive and continuous multimodal transportation planning by local, regional and state planning bodies.

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

ADMINISTRATION OF OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

6. To develop and determine the criteria, facts, guidelines and necessary transportation planning research data to assist the Secretary for Business and Transportation in complying with the provisions of the Transportation Development Act, and to determine that state transportation funds are efficiently and economically disbursed in carrying out the general operation and intent of this section of the law.

7. To provide governing policy and rules, directions and guidance in policy implementation, overall coordination and planning in program management, and administrative services necessary for the general operation of the office.

Authority

Government Code, Part 4.5 of Division 3, Chapter 3, Sections 13992–13994. Public Utilities Code, Part 2 of Division 10, Chapter 3, Section 99305. California Statutes, Chapter 1400, 1971 Regular Session.

General Description

The responsibilities of the Office of Transportation Planning and Research are to develop and coordinate specific transportation tasks within the appropriate departments in the Business and Transportation Agency. The office's transportation program works closely with other state agencies and agencies of the federal government, as well as with regional, county and local governments, in order to incorporate and coordinate their transportation programs with those of the state.

The total multimodal transportation planning and research effort of the office is expected to increase in 1973–74 as a comprehensive transportation state plan is designed and as two major multimodal transportation studies are undertaken.

State Transportation Plan

Comprehensive state transportation plan will be prepared by integrating four scales (or levels of planning activity)—local, regional, state, and federal. Also integrated will be the specific planning in each major mode of transportation by agencies currently responsible for such planning.

The plan will be divided into two parts: an action-oriented interim (5 to 10 years) plan for dealing with the most urgent master plan of which the interim plan is an initial phase.

Important inputs will be:

1. Circulation elements of local government general plans.
2. Regional transportation plans.
3. Statewide freeway and expressway plan.
4. State master plan of aviation.
5. Comprehensive ocean area plan.
6. Regional and statewide comprehensive general plan.
7. Division of Highways statewide traffic model and modal split model.
8. Transportation systems evaluation project procedural guide.

It is estimated that it will take approximately three years to produce the plan at an estimated cost of $2.5 million.

National Transportation Study

The national transportation study is also a cooperative effort to be undertaken by the Office of Transportation Planning and Research and by transportation planning bodies at all levels of government with participation by transit districts and transit operators, cities, counties, federal agencies and state departments associated with transportation. All transportation modes including highway, rail, air and water for both movement of persons and goods are included. The 1972 study took approximately eight months to complete at a total cost of approximately $400,000. The U.S. DOT contributed approximately $75,000, the remainder was funded by state agencies, regional planning agencies and local governments. The 1974 study requires additional funds and about twice the time. The U.S. DOT has allocated $164,236 for the 1974 study. Most of this allocation will be used by 10 regional planning agencies to carry out the majority of the field work on the study.

The study is of benefit to the state as it provides a more complete picture of the state's total transportation system; improves the quality of multimodal transportation planning at all levels of government as well as in the private sector; increases the relevance of planning by linking local, state and federal efforts into an overall planning, policy making and implementation framework; and stimulates the building of institutions at and between all levels of government and industry to encourage more rational and intelligent decision making for allocations of the state's resources. Additional staffing for the office to adequately direct this important study will be required.

Corridor Study

The office will also assume responsibility to direct and work with the local and regional agencies in coordinating the interregional Sacramento-Stockton-San Francisco Bay Area corridor study. The study will develop a multiregional transportation plan to address the problems of deciding what improvements should be recommended; where they should be located; when they should be introduced; identifying who will be benefited and who may be adversely affected; and what actions are required to finance and manage the improvements of the new systems.

Transportation Development Act

Included in the office's responsibilities is the administrative support necessary for carrying out the Transportation Development Act, Chapter 1400, Statutes of 1971.

As the principal staff agency to the secretary, the office conducts the staff work required for the secretary to establish and promulgate on an on-going basis, rules and regulations concerning, but not limited to, the evaluation and review of claims, distribution of

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

ADMINISTRATION OF OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

funds, approval procedure for funds, and financial plans. This office will advise the secretary on whether there is fulfillment of the legislative intent and provide for a flow of information so that the activities of participants and results of the program can be evaluated.

The review and analysis procedure and criteria governing decisions concerning nonconformity to a regional plan, regional transportation planning waivers, noncontractual service outside prescribed boundaries, capital expenditure waiver clause, grade separation mass transit prerogative disputes, and disputed annual claims shall be handled by this office as the principal staff agency to the secretary. Part of the program evaluation will be directed toward the overall impact of the transportation fund on private transportation systems as well as those of the public sector to develop current criteria of guidelines and future data requirements.

General Administration

In addition, the Office of Transportation Planning and Research provides the Secretary of Business and Transportation and the Legislature with advice, recommendations, and assistance concerning the effectiveness and compatibility of public and private transportation programs in relation to statewide objectives, policies and plans. To achieve its program objectives the Office of Transportation Planning and Research:

1. Acts as the principal staff agency to the State Transportation Board.
2. Acts as the principal staff agency to the secretary in matters concerning the growth and development of transportation in the state, and in this capacity undertakes balanced transportation planning and research studies, special studies and investigations, submits reports, recommends legislation, regulations and administrative policies, and renders advice to the Secretary and State Transportation Board upon request, and
3. Reviews and reports to the Secretary and State Transportation Board on the long-range effectiveness of major transportation programs of local, regional, state, and federal agencies in meeting transportation demands and in protecting and enhancing community socioeconomic values throughout the state.

Output

The transportation planning and research office coordinates federal research programs with regional and local needs. The office can assist in the resear efforts of various organizations and is preparing undertake research projects.

The product of the state transportation plan w be a commitment to a course of action by the sta for developing an overall statewide transportati system which will provide optimum levels of servic choice of modes, convenience, and safety, consiste with social, economic, and environmental quality goa of the state.

Various special transportation studies are unde taken upon the request of the Secretary of Busine and Transportation Agency, the State Transportatio Board, and the Legislature.

The office prepares data for the national transport tion planning study in California, a biennial repor conducted by the U.S. Department of Transportatio on transportation needs, capital improvement pr grams and other information for each transportatio mode in California. Information prepared by thi study is used to assist the federal government i developing national transportation plans and pr grams, and is available for state and local governmen in developing their transportation plans and programs

The office collects, analyzes, evaluates and dissemi nates transportation data and information and pro vides staff assistance in the development and coordi nation of transportation plans and programs. Th office provides requested information and researc data to any appropriate committee of the Legislatur whose activities relate to the transportation field i order to aid the Legislature in considering or enacting proposed statutes relating to balanced transportatio needs.

The unit serves as a liaison with the following planning organizations and assists them to plan and develop transportation programs:

- Council on Intergovernmental Relations (CIR)
- Environmental Quality Study Council (EQSC)
- Intergovernmental Committee on Ocean Resources (COR)
- Bay Area Metropolitan Transportation Commission (MTC)
- Regional transportation committees of:
 - Southern California Association of Governments (SCAG)
 - San Diego Council of Governments
- Interdepartmental Planning Committee
- Other state and local agencies, as requested.

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	6.7	10.5	10.5	$112,357	$163,365	$176,715
Merit salary adjustments	–	–	–	(612)	(870)	(504)
Workload and adm adjustments	–	–	–	–	234	–1,323
Proposed new positions	–	0.5	10.5	–	2,241	161,572
Totals, Adjustments	–	0.5	10.5	–	$2,475	$160,249
Totals, Salaries and Wages	6.7	11	21	$112,357	$165,840	$336,964
Staff benefits	–	–	–	10,437	19,849	40,742
Totals, Personal Services	6.7	11	21	$122,794	$185,689	$377,706
OPERATING EXPENSES AND EQUIPMENT						
General Expense				7,334	12,250	21,450
Printing				4,262	5,200	9,100
Communications				4,486	6,200	10,800
Travel—in-state				7,924	10,000	18,000
Travel—out-of-state				2,412	7,575	5,500
Consultant and professional services				32,492	440,561	60,125
Data processing				–	1,250	3,500
Facilities operations				3,102	6,265	12,130
Equipment				1,098	3,000	3,240
Totals, Operating Expenses and Equipment				$63,110	$492,301	$143,845
Totals, Expenditures				$185,904	$677,990	$521,551
Reimbursements:						
Federal (corridor study)				–	*–250,000*	–
Other				*–5,566*	*–111,500*	*–24,530*
Totals, Net Expenditures				$180,338	$316,490	$497,021
General Fund				*6,168*	*8,254*	*116,089*
Aeronautics Account in the State Transportation Fund				*3,228*	*4,357*	*6,840*
Harbors and Watercraft Revolving Fund				*1,082*	*1,452*	*2,280*
Motor Vehicle Account of State Transportation Fund				*169,860*	*302,427*	*371,812*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$8,000	$8,254	$116,089
Unexpended balance, estimated savings	–1,832	–	–
Totals, Expenditures	$6,168	$8,254	$116,089

Aeronautics Account in the State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$4,200	$4,357	$6,840
Unexpended balance, estimated savings	–972	–	–
Totals, Expenditures	$3,228	$4,357	$6,840

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriations	$1,403	$1,452	$2,280
Unexpended balance, estimated savings	–321	–	–
Totals, Expenditures	$1,082	$1,452	$2,280

Motor Vehicle Account in the State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$220,497	$315,831	$371,812
Allocation for salary increase	–	6,442	–
Allocation for health benefits increase	–	198	–
Total Available	$220,497	$322,471	$371,812
Unexpended balance, estimated savings	–50,637	–20,044	–
Totals, Expenditures	$169,860	$302,427	$371,812
TOTALS, EXPENDITURES, ALL FUNDS	$180,338	$316,490	$497,021

Business and Transportation Agency

OFFICE OF TRANSPORTATION PLANNING AND RESEARCH—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Chief, transportation planning and research	1	1	1	$2,266	$27,192	$27,192
Chief deputy, transportation planning and research	1	1	1	1,882	21,747	22,584
Principal engineer, transportation studies, CEA	2	2	2	1,793–2,179	43,032	45,168
Economist, transportation studies	–	1	1	1,512–1,837	16,533	22,044
Community planner, transportation studies	–	1	1	1,512–1,837	20,207	22,044
Secretary I	1	1	1	692–842	9,517	9,981
Sr steno	1.7	2.5	2.5	599–728	20,484	21,264
Steno II	–	1	1	517–628	4,653	6,438
Totals, Authorized Positions	6.7	10.5	10.5	$112,357	$163,365	$176,715

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	6.7	10.5	10.5	$112,357	$163,365	$176,715
Workload and Administrative Adjustments:						
Positions Established:						
Tempoarary help	–	–	–	–	1,500	–
Filled Positions Reclassified:						
Principal engineer, transportation studies, CEA to supvng engineer, transportation studies	–	(1)	(1)	1,548–1,882	–1,266	–1,323
Totals, Workload and Administrative Adjustments	–	(1)	(1)	–	$234	–$1,323
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Economist, transportation studies to special asst to the state transportation board	–	(1)	(1)	1,667–2,026	–1,983	–1,376
Proposed New Positions:						
Supvr, transportation systems analysis	–	–	1	1,512–1,837	–	19,044
Supvr, transportation systems planner	–	–	2	1,512–1,837	–	38,088
Sr transportation systems analyst	–	–	2	1,337–1,626	–	35,400
Sr transportation systems planner	–	–	3	1,337–1,626	–	53,100
Sr stenographer	–	0.5	1.5	599–728	4,224	11,556
Clerk-typist II	–	–	1	480–584	–	5,760
Totals, Proposed New Positions	–	0.5	10.5	–	$2,241	$161,572
Totals, Adjustments	–	0.5	10.5	–	$2,475	$160,249
TOTALS, SALARIES AND WAGES	6.7	11	21	$112,357	$165,840	$336,964

Business and Transportation Agency

STATE HIGHWAY USERS TAX STUDY COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Highway Users Tax Study Commission *(Motor Vehicle Account of the State Transportation Fund)*	$175	$44,500	$30,325

Needs

Current methods of allocating highway users tax revenues between governmental entities and geographical areas of the state are in need of comprehensive review to assure that maximum benefits consistent with statewide tranportation needs are realized from existing revenues.

Objectives

The objective is to make recommendations to the Legislature (by February 1, 1974) on the methods of allocating highway users' tax revenues.

Authority

Chapter 1557, Statutes of 1971.

General Description

The commission consists of 8 members. These are: two appointees of the Governor representing local governments, a designee of the State Transportation Board, the Secretary of the Business and Transportation Agency (the elected chairman), a designee from the County Supervisors Association, a designee of the League of California Cities, the President pro Tempore of the Senate or his designee, and the Speaker of the Assembly or his designee.

In order to fulfill its responsibilities the commission is contracting with the Institute of Transportation and Traffic Engineering of the University of California for technical assistance.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Highway Users Tax Study Commission *(Motor Vehicle Account of the State Transportation Fund)*	$175	$44,500	$30,325

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Account of State Transportation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 1557, Statutes of 1971	$75,000	–	–
Prior Year Balance Available: Chapter 1557, Statutes of 1971	–	$74,825	$30,325
Total Available	$75,000	$74,825	$30,325
Balance available in subsequent years	–74,825	–30,325	–
TOTALS, EXPENDITURES	$175	$44,500	$30,325

DEPARTMENT OF AERONAUTICS

The objectives of the Department of Aeronautics are: to develop a long-range plan for the future development of a state aviation system, to coordinate the activities of groups and participants in accordance with the statewide plan of aviation, to actively participate in the development of aviation facilities and airstrips, to insure that these facilities will create minimum adverse impact on the surrounding environment, and to provide public services and information for members of the general public on a continuing basis.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Planning program	$748,929	$54,183	$79,345
II. Facilities development and construction program	1,174,929	3,663,467	3,255,236
III. Support services	103,325	123,813	119,487
IV. Administration—distributed to other programs	(146,628)	(183,528)	(185,760)
TOTALS, PROGRAMS	$2,027,183	$3,841,463	$3,454,068
Reimbursements	*–27,526*	–	–
NET TOTALS, PROGRAMS	$1,999,657	$3,841,463	$3,454,068
Aeronautics Account, State Transportation Fund	*1,504,949*	*3,841,463*	*3,454,068*
California Environmental Protection Program Fund	*40,000*	–	–
Federal funds	*454,708*	–	–
Personnel man-years	20.8	22.9	24.9

I. PLANNING PROGRAM

Need

The emergence of air transportation as one of the prime modes in traveling long distances is now imparting to it the "growing pains" previously experienced by highways and, to a lesser degree, railroads. Future forecasts indicate that the problems will intensify as the demands for service double by 1980 and redouble by 1995.

An adequate response to this situation requires a comprehensive system plan which addresses itself to both the physical and financial aspects of development.

The Federal Airport and Airways Development Act of 1970 will result in a significantly larger federal participation in airport development, an area primarily financed by local government with support from state sources. The impacts of increasing demand and increasing federal resources necessitates that aviation planning be statewide, contain physical and financing elements, be implementable and result in a usable portion of the overall national airport system plan.

Objectives

To plan the physical and financial development of a comprehensive aviation system which will be an integral element of the overall transportation system in California and the nation as a whole.

Authority

Public Utilities Code, Division 9, Chapter 1.

General Description

In responding to the public need the planning program is involved in four primary but interdependent areas. The largest element, California Aviation System Planning, includes the State Master Plan of Aviation which will provide the guidelines for airport development throughout the state for the next 20 years.

The second element of the planning program involves the national transportation planning study, an effort concerned with developing the national needs and capital improvement programs for each of the travel modes using a multi-modal approach. The output from this study which is conducted every two years, will help determine the various federal transportation programs and policies.

Combining the above projects into a viable national airport system plan is the prime thrust of the planning program's third element. This plan integrates the state system into the national effort.

Implementation of the planning effort is heavily dependent upon local action. To this end the fourth element of the planning program is dedicated to assisting in the development of county and regional aviation plans reflective of the desires and needs of the affected communities.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1.5	1.5	2.1	$748,929	$54,183	$79,345
Aeronautics Account, State Transportation Fund				*276,079*	*54,183*	*79,345*
Federal funds				*454,708*	–	–
Reimbursements				*18,142*	–	–
Program Elements:						
California aviation system planning	1.1	1.1	0.8	716,874	40,219	37,174
National airport and airways plan	–	0.1	0.1	–	3,875	3,805
National transportation needs study	0.4	0.3	0.9	32,055	10,089	26,951
Assist with county and regional plans	–	–	0.3	–	–	11,415

DEPARTMENT OF AERONAUTICS—Continued

II. FACILITIES DEVELOPMENT AND CONSTRUCTION PROGRAM

Need

California's airports are hard pressed to keep up with increasing need for air transportation. It is estimated that nationwide demand will at least double by 1980 and double again by 1995. Demand for service in California is expected to grow at a greater rate than the national average.

Problems of maintaining airport safety standards, of airport compatibility with community environment and of efficient management and operation of airport facilities are commensurate with the financial and engineering problems of airport construction.

Objectives

To provide advisory, regulatory, engineering, and financial assistance to appropriate participants in the aeronautical community regarding the development of aviation facilities consistent with a statewide air transportation system. To coordinate local, state and federal efforts in such development.

Authority

Public Utilities Code, Division 9, Education Code, Section 15005.5, and Public Resources Code, Division 13.

General Description

The department advises and assists local airport jurisdictions regarding development programs, site selection, airport layout, funding, engineering, land use and safety requirements. Public hearings are held, as required on any proposed airport or heliport development. The department also reviews proposed public school sites and state building sites to assure that the full utilization of such sites would not be jeopardized by airport noise and aircraft hazards.

The State Aeronautics Board allocates funds to assist local government in the development and improvement of airport facilities. Plans for all projects are approved by the department before funds are allocated.

The department reviews and makes recommendations to the Federal Aviation Administration (FAA) on proposed airport projects when federal financial assistance is being requested. The purpose of this review is to assure that these projects meet all state requirements and are not in conflict with statewide airport development goals.

Airport noise regulations require the department to approve noise monitoring systems, maintain certain records of noise problems and trends, investigate areas where local county enforcement is questionable, examine for approval all requests for variances from the regulations, and periodically review the entire system for necessary updating. The department also holds public hearings and makes studies into environmental aspects concerning future airport sites.

The California parachute regulations require that all areas into which sport parachutists jump be permitted by the Department of Aeronautics. The department registers all qualified jumpers requesting permission for jumps at other than permanent drop zones. Permanent drop zones are permitted by the department. These are generally for training and must be physically inspected by the department.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program cost	8.5	10.1	10.1	$1,174,929	$3,663,467	$3,255,236
Aeronautics Account, State Transportation Fund				*1,130,491*	*3,663,467*	*3,255,236*
California Environmental Protection Program Fund				*40,000*	–	–
Reimbursements				*4,438*	–	–
Program Elements:						
Local advisory assistance	2.3	2.8	2.8	80,367	111,925	108,143
State airport/heliport financial assistance (CAAP)	1.2	1.4	1.4	919,850	3,321,655	2,924,731
Federal airport/heliport financial assistance (ADAP)	0.3	0.4	0.4	10.483	15,010	14,530
Regulatory action and assistance	2.9	3.4	3.4	101,333	147,761	143,033
Engineering assistance	0.9	1.1	1.1	31,448	43,372	41,884
Coordinate federal/state/local government	0.9	1	1	31,448	23,744	22,915
OUTPUT CRITERIA						
Local Advisory Assistance:						
Conferences and consultation to consider local aviation problems	660	790	800			
State Airport/Heliport Financial Assistance (CAAP):						
Apportionments (annual allocations)	$726,300	$700,000	$700,000			
Acquisition and development	151,619	2,414,809	1,769,704			
Recreation airports and training strips	–	150,000	150,000			
Revolving Loan Fund	–	–	250,000			
Federal Airport/Heliport Financial Assistance (ADAP):						
Federal ADAP request reviewed	105	125	145			
Regulatory Action and Assistance:						
Inspection of airports and heliports	542	600	650			
Inspection of proposed airports and heliport sites	156	175	200			
New permits issued	24	30	40			
Site approvals	40	40	50			
Public utility notices issued	36	40	45			
Schoolsite recommendations	28	35	40			
Parachute drop zone permits	130	135	140			
Parachute ID cards issued	214	220	230			
Engineering Assistance:						
Airports engineered	2	2	2			
Coordinate Federal/State/Local Government:						
FAA coordination activities	272	300	325			

DEPARTMENT OF AERONAUTICS—Continued

III. SUPPORT SERVICES

Need

California leads the nation in number of pilots, airplanes and aviation activities. Aviation is a vital, and viable segment of our economy. It is essential that the public be made aware of the importance of aviation in our lives. Utilizing all means of communications, an active public information program can overcome the antipathy to airports and aircraft, created primarily because of noise. Awareness must extend into the schools, where educators should be aided and encouraged to offer aviation oriented classes and aerospace courses at all levels of instruction.

Unfortunately, concomitant with being the most active state in aeronautics, aircraft accidents also run proportionately high. A positive safety program is necessary to reduce the awesome annual toll of life and property. Additionally, the financial responsibility of the owner/operator must be established to satisfy any judgments for damages.

Many aircraft accidents occur in remote areas where searches must be conducted to locate the accident. Since some searches cover vast areas of the state, and extend to other states, it is necessary for search activities to be coordinated statewide to insure the most effective utilization of available resources.

The department's function is mandated by the Legislature. It is incumbent upon the department to provide information to the Legislature from which intelligent decisions can be made regarding aviation legislation. Such information includes preparing legislation, analyzing bills and testifying before committees on various relevant measures.

History records many catastrophic and lesser disasters which require government aid. Floods, earthquakes, aircraft crashes and even military attack must be considered and plans developed for each contingency.

Government offices are frequently called upon to conduct evaluations and studies and to provide information or statistics on a variety of subjects. There is a need to serve the public by being responsive to such requests.

Objectives

To create a favorable environment for the growth of aviation and air transportation through a public information program and formal educational curricula; improve safety of flight operations and promote flying safety; enhance the effectiveness of aircraft in emergency situations.

General Description

The support services program includes, but is not limited to (1) administering the Financial Responsibility Act; (2) promoting and assisting in aviation education programs; (3) providing information relating to legislative actions; (4) preparing stories and news items of interest for public dissemination; (5) assisting, planning and coordinating in emergency operations and air search and rescue; (6) collating air safety and accident information and disseminating same to pilots to promote safety of flight; (7) accomplishing special studies and evaluations.

In order to operate more efficiently and more effectively, a realignment of functions within the program is contemplated. The program element of recreation and reliever airports has progressed to the point it can be considered in the airport development area and as such, it is being transferred to program II. Financial responsibility and air safety functions overlap, and are being combined. Public information and education frequently blend outputs and are being combined. Also in this element will be the research and statistical compilation so essential to providing information desired by the public and other governmental agencies. Those emergency functions primarily coordinated with the Office of Emergency Services are to be combined for more efficient use of manpower and resources.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	3.1	3	3.6	$103,325	$123,813	$119,487
Aeronautics Account, State Transportation Fund				*98,379*	*123,813*	*119,487*
Reimbursements				*4,946*	–	–
Program Elements:						
Information and education	0.8	0.9	1.1	22,267	46,771	36,396
Legislative services	0.9	0.5	0.7	22,941	16,689	22,407
Aviation safety	0.3	0.4	0.8	6,930	15,378	26,630
Emergency services	0.2	0.5	0.5	14,484	19,580	18,213
Evaluation and studies	0.9	0.7	0.5	34,945	25,395	15,841
Recreation airports	–	–	–	1,758	–	–

IV. ADMINISTRATION

Need

Provide leadership and policy determination for the efficient fulfillment of the department's objectives. In addition, provide the service functions which are essential to the operation of all the department's programs.

Objectives

To provide active leadership in meeting current aeronautical problems and to coordinate and provide major administrative and business management services to the operating functions and programs of the department.

DEPARTMENT OF AERONAUTICS—Continued

IV. ADMINISTRATION—Continued

General Description

The Director of Aeronautics, with the assistance of his executive staff, is responsible for: administration of the department, adoption of departmental policy, direction of the operating functions.

The State Aeronautics Board advises the department and the director in the performance of their duties and formulates general policy.

Departmental staff provide the necessary accounting, budgeting, personnel, business, administrative and informational services.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive	3.5	4	4	$88,157	$103,308	$106,935
Fiscal	2.1	2.5	2.5	32,678	39,548	39,540
Administrative services	2.1	1.8	2.6	25,793	40,672	39,285
Totals, Administration	7.7	8.3	9.1	$146,628	$183,528	$185,760
Less Amounts Charged to Other Programs:						
I. Planning program				–$21,657	–$18,352	–$25,226
II. Facilities development and construction				–94,076	–128,470	–122,546
III. Support services				–30,895	–36,706	–37,988
Net Totals, Administration				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	20.8	24.9	24.9	$264,994	$341,700	$348,727
Merit salary adjustment	–	–	–	(7,232)	(7,878)	(7,027)
Workload and administration adjustments	–	–2	–2	–	–17,310	–18,186
Proposed new positions	–	–	2	–	–	18,186
Totals, Adjustments	–	–2	–	–	–17,310	–
Totals, Salaries and Wages	20.8	22.9	24.9	$264,994	$324,390	$348,727
Estimated salaries savings	–	–	–	–	–	–
Net Totals, Salaries and Wages	20.8	22.9	24.9	$264,994	$324,390	$348,727
Staff benefits	–	–	–	26,884	35,616	39,539
Totals, Personal Services	20.8	22.9	24.9	$291,878	$360,006	$388,266
OPERATING EXPENSES AND EQUIPMENT						
General expense				$18,480	$24,550	$24,600
Printing				3,974	22,000	7,000
Pro rata administrative charges				17,902	30,680	30,680
Attorney General charges				8,298	12,000	10,000
Communications				13,821	17,178	16,151
Travel—in-state				20,574	32,583	30,000
Travel—out-of-state				3,969	6,000	6,000
Rent building space				17,605	16,879	16,667
Airplane operations				20,882	27,265	23,000
Blue Canyon maintenance				169	–	–
Data processing services				–	–	10,000
Contractual services				–	2,000	8,000
National Transportation Planning Study				16,088	–	–
Specialized training				–	1,500	2,000
Hearings				–	16,013	9,000
Equipment				19,172	8,000	3,000
Totals, Operating Expenses and Equipment				$160,934	$216,648	$196,098
Totals, Expenditures				$452,812	$576,654	$584,364
Reimbursements—other				–27,526	–	–
Net Expenditures				$425,286	$576,654	$584,364
Special Item of Expense:						
Noise Standards				$6,473	–	–
State Master Airport Plan				682,062	–	–
Totals, Special Items of Expense				$688,535	–	–
Totals, Expenditures				$1,113,821	$576,654	$584,364
Aeronautics Account, State Transportation Fund				*619,113*	*576,654*	*584,364*
California Environmental Protection Program Fund				*40,000*	–	–
Federal funds				*454,708*	–	–

DEPARTMENT OF AERONAUTICS—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Apportionments to cities, counties, airport districts, port districts, and University of California	$726,300	$700,000	$700,000
Acquisition and development of airports	151,619	2,414,809	1,769,704
Development of recreation and training airstrips	–	150,000	150,000
Emergency locator equipment	7,917	–	–
Loans to local agencies	–	–	250,000
Totals, Expenditures *(Aeronautics Account, State Transportation Fund)*	$885,836	$3,264,809	$2,869,704

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Aeronautics Account, State Transportation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$446,729	$555,740	$584,364
Budget Act appropriation (state master plan)	227,354	–	–
Budget Act appropriation (navigational system)	106,000	–	–
Allocations for overtime premium	435	–	–
Allocation for salary increase	–	21,028	–
Allocation for health benefits	–	400	–
Prior Year Balances Available:			
Chapter 1585, Statutes of 1969 (noise standards)	6,474	–	–
Total Available	$786,992	$577,168	$584,364
Unexpended balance, estimated savings	–167,879	–514	–
TOTALS, EXPENDITURES	$619,113	$576,654	$584,364

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation (navigational system)	$54,000	–	–
Unexpended balance, estimated savings	–54,000	–	–
TOTALS, EXPENDITURES	–	–	–

California Environmental Protection Program Fund

APPROPRIATIONS			
Chapter 1293, Statutes of 1970 (environment)	$40,000	–	–
Unexpended balance, estimated savings	–	–	–
TOTALS, EXPENDITURES	$40,000	–	–

Federal Funds

APPROPRIATIONS			
Federal grants (expenditures)	$454,708	–	–
TOTALS, EXPENDITURES, ALL FUNDS, STATE OPERATIONS	$1,113,821	$576,654	$584,364

LOCAL ASSISTANCE

Aeronautics Account, State Transportation Fund

APPROPRIATIONS			
Section 21680–21683 of the Public Utilities Code	$877,919	$3,264,809	$2,869,704
Chapter 1606, Statutes of 1970	8,000	–	–
Prior year balance available	–	83	83
Total Available	$885,919	$3,264,892	$2,869,787
Balance available in subsequent year	–83	–83	–
Unexpended balance, estimated savings	–	–	–83
Totals, Expenditures	$885,836	$3,264,809	$2,869,704

DEPARTMENT OF AERONAUTICS—Continued

FUND CONDITION

AERONAUTICS ACCOUNT, STATE TRANSPORTATION FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$2,504,062	$3,367,168	$1,825,576
Prior year adjustments	134,074	–	–
Accumulated Surplus, Adjusted	$2,638,136	$3,367,168	$1,825,576
Revenues:			
Miscellaneous	814	200	7,300
Income from surplus money investment	143,769	165,000	145,500
Less refunds in accordance with Section 8101.5, Revenue and Taxation Code	–1,277,744	–1,280,000	–1,350,000
Totals, Revenues	–$1,133,161	–$1,114,800	–$1,197,200
Transfers from Motor Vehicle Fuel Account, Transportation Tax Fund	3,438,952	3,500,000	3,600,000
Totals, Resources	$4,943,927	$5,752,368	$4,228,376
Less Expenditures:			
State Controller (support)	$68,566	$80,972	$77,549
Department of Aeronautics (support)	385,286	576,654	584,364
State master airport plan	227,354	–	–
Claims of secretary, State Board of Control	16	–	–
State Office of Transportation Planning and Research	3,228	4,357	6,840
Emergency locator equipment	7,917	–	–
Apportionment to cities, counties, airport districts, port districts, and University of California	726,300	700,000	700,000
Acquisition and development of airports	151,619	2,414,809	1,769,704
Loans to local agencies	–	–	250,000
Noise standards	6,473	–	–
Training and recreation airstrips	–	150,000	150,000
Totals, Expenditures	$1,576,759	$3,926,792	$3,538,457
Accumulated Surplus, June 30	$3,367,168	$1,825,576	$689,919
Unencumbered balance of continuing appropriations	*3,367,168*	*1,825,576*	*689,919*

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Board member (7) per diem	–	–	–	$25 day	$4,200	$4,200
Director	1	1	1	1,882–2,076	24,912	24,912
Deputy director	1	1	1	1,475–1,793	21,516	21,516
Aviation consultant III	0.8	2	2	1,305–1,587	37,413	38,088
Aviation consultant II	6	6	6	1,183–1,439	94,024	97,952
Associate airport engineer	1	1	1	1,155–1,405	16,860	16,860
Accounting officer III	1	1	1	1,128–1,371	16,452	16,452
Associate planner	1	1	1	1,128–1,371	16,452	16,452
Airport environmental specialist	0.8	1	1	1,100–1,337	15,096	15,852
Asst civil engineer	0.3	1	1	950–1,213	11,400	11,976
Administrative asst I	1	1	1	927–1,183	13,536	13,536
Sr steno	2	2	2	599–764	16,974	17,328
Accounting technician	1	1	1	584–710	8,384	8,520
Steno II	0.3	1	1	517–660	7,536	7,536
Clerk-typist II	3.1	4	4	480–584	26,036	26,638
Temporary help	0.4	0.8	0.8	(2,878)	9,964	9,964
Overtime	0.1	0.1	0.1	(971)	945	945
Totals, Authorized Positions	20.8	24.9	24.9	$264,994	$341,700	$348,727

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	20.8	24.9	24.9	$264,994	$341,700	$348,727
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Assistant civil engineer	–	–1	–1	950–1,213	–11,400	–11,976
Typist clerk II	–	–1	–1	480–584	–5,910	–6,210
Totals, Workload and Administrative Adjustments	–	–2	–2	–	–$17,310	–$18,186
Proposed New Positions:						
Assistant civil engineer	–	–	1	950–1,213	–	$11,976
Clerk II	–	–	1	480–584	–	6,210
Totals, Proposed New Positions	–	–	2	–	–	$18,186
Totals, Workload Administrative Adjustments	–	–2	–	–	–$17,310	–
TOTALS, SALARIES AND WAGES	20.8	22.9	24.9	$264,994	$324,390	$348,727

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Program Objectives

It is the policy of this state to design, construct, maintain and operate a highway system in keeping with the economic growth of the state and the demands of the motoring public. If the public and industry are to enjoy and derive benefit from the highway system, its use must be controlled. The Department of the California Highway Patrol was created to assure the safe, lawful, rapid, and economical use of the system. Providing this assurance requires the department to:

Encourage the most economical use of the state highway system by supervising traffic flow, and to prevent or alleviate congestion and the resulting economic loss by removing impediments to traffic flow.

Increase highway safety by improving vehicle driver behavior and attitudes, encouraging compliance with the provisions of the Vehicle Code, and assisting other law enforcement agencies in the preservation of law and order.

Protect the public's investment in the highway system and the users of the highways by inspection and control of commercial vehicles.

Promote safety by disseminating vehicle operation and engineering safety information, encouraging good vehicle maintenance practices by vehicle inspection and assisting the public during periods of disaster.

Protect the public and the state's highways by developing regulations governing vehicles used on the highways and developing standards of mechanical and equipment safety.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Traffic supervision and services on the state highway system	$93,477,836	$105,070,992	$107,284,056
II. Selective deployment on the county road system	15,457,680	17,291,849	17,714,136
III. Regulation and inspection	15,751,777	16,961,775	17,543,065
IV. Records	3,011,266	2,717,226	2,815,686
V. Vehicle theft	1,066,545	999,245	1,754,238
VI. Administrative support—distributed to other programs	(13,506,567)	(15,347,861)	(15,834,390)
TOTALS, PROGRAMS	$128,765,104	$143,041,087	$147,111,181
Reimbursements	*–2,245,399*	*–1,712,200*	*–2,900,425*
NET TOTALS, PROGRAMS	$126,519,705	$141,328,887	$144,210,756
Personnel man-years	7,887.1	8,020.1	8,113.6
Uniformed	*5,702*	*5,741.1*	*5,780.2*
Nonuniformed	*2,185.1*	*2,279*	*2,333.4*

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM

Need

In California, the state highway system, which is under the responsibility of the California Highway Patrol, has 13,679 miles of roadway. This length of roadway includes the federal interstate system, the United States route system, and the state route system in California and excludes that part of the state highway system which is nonfreeway in incorporated areas.

On certain parts of the system in urban areas, the flow of traffic at peak periods taxes the capacity of the roadway, and in many instances actually exceeds the theoretical capacity.

In the 1971–72 fiscal year, 56.4 billion vehicle miles were driven on the system, and in fiscal 1972–73 it is estimated that 59.2 billion vehicle miles will be driven on the state highway system. The estimate for 1973–74 is 62.2 billion vehicle miles. All actions which encourage the normal flow of traffic save commercial and private users money in terms of time saved. Research was conducted by the Texas Transportation Institute on the Gulf freeway located in Houston. One finding was that the rapid removal of impediments yields savings in motorist delay time. For example, a two-minute reduction in single lane freeway blockage saved over 400 vehicles hours of motorist delay.

Many operational problems occur in highway transportation. Impediments to traffic flow take a multitude of forms. Some of the more significant are traffic accidents, stalled vehicles, livestock, obstructive or other hazardous material originating from motor vehicles or from other sources. From experience, it is estimated that impediments can be expected to occur at the rate of at least one every 18,000 motorist miles driven. This adds up to about 3.5 million services required to assure minimal reduction in traffic flow.

The potential monetary loss resulting from stoppage that is not relieved rapidly is great. Personnel must be available who are trained to handle the many operational problems that arise in highway transportation. One of the keys to resolution of many of the problems is timely response and relief of the situation.

Accidents are another major problem. Study of long-range data shows that the trends of accidents and enforcement are related. From 1951 through 1959 there was a consistency each year in the trend involving the relationship of approximately 100,000 reportable accidents and an average of 400,000 enforcement man-hours.

The actual figures of the increase in enforcement man-hours and the decrease in reportable accident rate showed a negative correlation coefficient of 0.88 for the nine-year period. This relationship illustrates that as long as enforcement man-hours increased at a consistent and reasonable rate, the reportable accident rate decreased consistently.

At the second period of comparison, from 1959 through 1965, the rate of growth in enforcement man-hours was much less than in the previous nine-year period. The trend in the accident rate then reversed

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM—Continued

itself and began a gradual increase virtually paralleling the reduced rate of man-hours growth.

From the above, it appears that with 2,456 officers available at the end of 1965, little or no decrease could be expected in the accident rate. Further, these officers were of necessity being employed on the heavily traveled highways to expedite the movement of traffic. This caused a subsequent accident increase on the county roads off the main or line beats. Therefore, the base figure of 2,456 is used as the number of officers necessary to provide surveillance and services on the state highway system at the vehicle mileage rate in 1965. Any allocation for accident prevention and selective enforcement must be additional in order to effect a reduction in the reportable accident rate. Also, as vehicle mileage increases, it will be necessary to increase that effort directed toward surveillance and services.

With a new emphasis on in-view enforcement, we hope to increase efficiency of surveillance and services and thereby provide more comprehensive coverage on the state highway system. We will keep a close watch of the results of our change in emphasis to determine if a more effective deployment of personnel can be accomplished.

Objectives

The objective of the program is to minimize the monetary loss to the economy of California caused by stoppage on the state highway system. Meaningful data on the magnitude of such loss each year is not yet available. In order for the above objective to serve as a practical basis for establishing annual and multiyear goals and appraising effectiveness of performance against that goal, data is being gathered to evaluate effectiveness.

Nevertheless, we know that the actual and potential loss from stoppage is so great that without the service of the traffic officer on the roadway to respond and relieve the situation even on the most modern freeway, a great deal of the potential loss would be realized.

Output	1971–72	1972–73	1973–74
Vehicle miles driven on the state highway system	56.4 billion	59.2 billion	62.2 billion
Reportable accidents	32,500	33,000	33,500
Enforcement actions	3 million	3.2 million	3 million
Services	2,400,000	2,500,000	3,000,000

Authority

Division 2, Chapter 2 of the Vehicle Code.

General Description

Under the Traffic Supervision and Services Program, traffic officers are assigned to maintain a surveillance or patrol of the state highway system, to render services necessary to assure traffic flow, and to take enforcement actions necessary to reduce, or to minimize the stoppages due to the occurrence of accidents caused by the driver's violations of the Vehicle Code.

Departmental resources deployed in situations of civil disturbance or natural disaster are redirected from activities in this program and Program II—selective deployment on the county road system. In 1970–71 the Highway Patrol expended resources in excess of $110,000 to assist other agencies that requested help in situations of civil disturbance. This expenditure is down more than $500,000 from the previous fiscal year.

The department is the recipient of federal grants to conduct projects under the provisions of the National Highway Safety Act of 1966 (Public Law 89-564). These projects are the integrated statewide traffic records system, Part II, and the early detection and rapid removal of disabled vehicles and other hazards from the freeway program.

The title of the *Early Detection and Rapid Removal of Disabled Vehicles and Other Hazards From the Freeway Program* is self-explanatory. This activity will be engaged in with the Division of Highways on a 42-mile loop of freeways in the metropolitan Los Angeles area.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	4,791.2	4,906.4	4,910.9	$93,477,836	$105,092,501	$107,070,701
(Uninformed)	*4,080.8*	*4,157*	*4,159.4*	–	–	–
(Nonuniformed)	*710.4*	*749.4*	*751.5*	–	–	–
Workload adjustments	–	–2.6	11.4	–	–21,509	213,355
(Nonuniformed)	–	*–2.6*	*11.4*	–	–	–
Totals, Program I	4,791.2	4,903.8	4,922.3	$93,477,836	$105,070,992	$107,284,056
(Uniformed)	*4,080.8*	*4,157*	*4,159.4*	–	–	–
(Nonuniformed)	*710.4*	*746.8*	*762.9*	–	–	–
Reimbursements	–	–	–	*676,401*	*–524,541*	*–1,030,651*
Motor Vehicle Account, State Transportation Fund	–	–	–	*92,801,435*	*104,546,451*	*106,253,405*
Program Elements:						
A. Surveillance and Services	4,067.6	4,162.6	4,178.5	$79,337,683	$89,238,078	$91,085,855
(Uniformed)	*3,476.1*	*3,540.6*	*3,542.6*	–	–	–
(Nonuniformed)	*591.5*	*622*	*635.9*	–	–	–
B. Accident Control	723.6	741.2	743.8	14,140,154	15,832,914	16,198,201
(Uniformed)	*604.7*	*616.4*	*616.8*	–	–	–
(Nonuniformed)	*118.9*	*124.8*	*127*	–	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

I. TRAFFIC SUPERVISION AND SERVICES ON THE STATE HIGHWAY SYSTEM—Continued

A. Surveillance and Services

Surveillance is defined as that time when an officer is present on a highway in a distinctly marked enforcement vehicle observing traffic and the roadway while on moving patrol in a predetermined time and route pattern to be in a position that minimizes the response time necessary to get to the location where the need for service exists.

While assigned to surveillance, the officer is called upon to provide various services to individual motorists as well as to motorists in general. These services include but are not limited to directing traffic, providing information, aiding motorists with disabled vehicles, providing emergency transportation of persons and materials, rendering first aid and removing traffic hazards other than at an accident scene, and storing or impounding abandoned or stolen vehicles.

Other direct services are provided which are related to or are a benefit to traffic flow on the highway system. Several examples of these are providing traffic information, verifying corrections of mechanical defects, providing assistance to allied agencies in a variety of ways including apprehending escapees, and providing relief in disaster and other emergency situations.

Two state traffic sergeant and 23 state traffic officer positions will participate in a one-year pilot program that will provide ambulance service by assigning specially equipped, dual purpose vehicles to replace the normal patrol on specified segments of highway. This program will be federally reimbursed.

Output	1971–72	1972–73	1973–7
Vehicle miles driven on the state highway system	56.4 billion	59.2 billion	62.2 billi
Services	2,400,000	2,500,000	3,000,0
Reportable accidents	32,500	33,000	33,5
Input			
Expenditures	$79,337,683	$89,238,078	$91,085,8
Personnel man-years	4,067.6	4,162.6	4,178
Uniformed	*3,476.1*	*3,540.6*	*3,542*
Nonuniformed	*591.5*	*622*	*635*

B. Accident Control

In carrying out the responsibility for traffic law enforcement, the officer, after making contact with the motorist, informs him of the violation observed. Such a contact will result in either a written citation, a written warning, or a verbal warning. The emphasis in this enforcement activity is to bring to the attention of the motorist those violations which are of an accident-causing nature.

Output	1971–72	1972–73	1973–7
Reportable accident rate	56.5	55.5	54
Vehicle miles driven on the state highway system	56.4 billion	59.2 billion	62.2 billi
Enforcement actions	3 million	3.2 million	3 millio
Input			
Expenditures	$14,140,154	$15,832,914	$16,198,20
Personnel man-years	723.6	741.2	743.
Uniformed	*604.7*	*616.4*	*616.*
Nonuniformed	*118.9*	*124.8*	*127*

II. SELECTIVE DEPLOYMENT ON THE COUNTY ROAD SYSTEM

Need

Accidents occurring on the vast network of county roads which are under the responsibility of the California Highway Patrol contribute a sizable proportion of the state's traffic accident problem. The system of approximately 83,000 miles of roadway experienced 28,500 fatal and injury accidents during 1971 for the 31 million vehicle miles that were driven during the period on the county road system. This represents an accident rate of 92 per 100,000,000 motorist miles driven. This is approximately 3 percent below the 1970 value of 95 per 100,000,000 motorist miles driven. Approximately 50 percent of the fatal and injury accidents that occurred on roadways under the responsibility of the Highway Patrol occurred on the county road system. The accident rate had been fairly constant over the past 10 years.

Output	1971–72	1972–73	1973–74
Vehicle miles driven on the county road system	33.5 billion	35.2 billion	36.7 billion
Reportable accidents	30,000	30,500	30,500
Enforcement actions	1.7 million	1.8 million	1.6 million
Services	900,000	950,000	1.0 million

Objectives

The objective of the department is to make the county road system a safer place for the roadway user. An effective measure of the department's achievements towards this goal is the effect the Highway Patrol activities have on the occurrence of accidents. The fatal and injury accident rate has been fairly constant while the actual number of fatal and injury accidents has been increasing about 5 percent per year up to 1969. In 1970 and again in 1971 the rate declined.

The departmental goal for 1973–74 is to respond to all accidents which occur on county roads and to prevent the fatal and injury accident rate from increasing on the major county roads.

Authority

Division 2, Chapter 2 of the Vehicle Code.

General Description

The department assigns officers to the county roadway system at those locations and those times where and when accidents occur or are most likely to occur, to observe traffic, to establish a deterrent to potential traffic law violators through visual patrol, and to detect and make contact with traffic law violators.

The accident prevention activity under this program increased slightly in 1970–71. In 1972–73 prevention activity more than doubled as the result of a decision to reallocate manpower more in line with the relative accident experience on the state highway and county road systems. A continuation of this increase is planned for 1973–74.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

II. SELECTIVE DEPLOYMENT ON THE COUNTY ROAD SYSTEM—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	801.7	820.2	820.9	$15,457,680	$17,291,849	$17,697,651
(Uniformed)	*700*	*713.4*	*713.7*	–	–	–
(Nonuniformed)	*101.7*	*106.8*	*107.2*	–	–	–
Workload adjustments	–	–	2	–	–	16,485
(Nonuniformed)	–	–	*2*	–	–	–
Totals, Program II	801.7	820.2	822.9	$15,457,680	$17,291,849	$17,714,136
(Uniformed)	*700*	*713.4*	*713.7*	–	–	–
(Nonuniformed)	*101.7*	*106.8*	*109.2*	–	–	–
Reimbursements	–	–	–	*80,012*	*71,717*	*71,717*
Motor Vehicle Account, State Transportation Fund	–	–	–	*15,377,668*	*17,220,132*	*17,642,419*
Program Elements:						
A. Accident prevention	558.8	572	574.1	$10,848,579	$12,148,983	$12,430,803
(Uniformed)	*478.8*	*488*	*488.3*	–	–	–
(Nonuniformed)	*80*	*84*	*85.8*	–	–	–
B. Selective enforcement	242.9	248.2	248.8	4,609,101	5,142,866	5,283,333
(Uniformed)	*221.2*	*225.4*	*225.4*	–	–	–
(Nonuniformed)	*21.7*	*22.8*	*23.4*	–	–	–

A. Accident Prevention

Officers are assigned on a regular basis to the patrol of specified beats which are a county road or combination of county roads where there is sufficient accident concentration or congestion potential to warrant regular assignment.

Output	1971–72	1972–73	1973–74
Vehicle miles driven on the county road "line" beats (high-volume roads)	27 billion	28 billion	29.5 billion
Reportable accidents	12,900	13,000	13,500
Enforcement actions	1.4 million	1.5 million	1.3 million
Services	720,000	750,000	800,000
Input			
Expenditures	$10,848,579	$12,148,983	$12,430,803
Personnel man-years	558.8	572	574.1
Uniformed	*478.8*	*488*	*488.3*
Nonuniformed	*80*	*84*	*85.8*

B. Selective Enforcement

The 78,000-mile network of county roadways covered by this element is divided into many large "area" beats. An area beat is a geographical subdivision with insufficient accident concentration or average daily traffic volume to warrant the continuing deployment of enforcement personnel. Within these "area" beats the department assigns officers for limited periods of time to locations where accidents are most likely to occur, on the days and at the times they are most likely to occur, in order to detect and apprehend traffic law violators.

Output	1971–72	1972–73	1973–74
Vehicle miles driven on the county road "area" beats (low-volume roads)	6.5 billion	7 billion	7.2 billion
Reportable accidents	17,300	17,500	17,000
Enforcement actions	300,000	300,000	300,000
Services	180,000	180,000	200,000
Input			
Expenditures	$4,609,101	$5,142,866	$5,283,333
Personnel man-years	242.9	248.2	248.8
Uniformed	*221.2*	*225.4*	*225.4*
Nonuniformed	*21.7*	*22.8*	*23.4*

III. REGULATION AND INSPECTION

Need

To protect the public from certain hazards to life, health, and the general economy resulting primarily from the continuing rapid increase in vehicle population in California; the regulation and inspection program is composed of varied elements, each designed to meet a specific need.

Objectives

The threefold objective of the program is to protect the public by establishing conditions for the safe operation of specified vehicles, securement of loads, sale of automotive equipment, and the reduction of motor vehicle air and noise pollution; to protect school children by providing supervision for school crossing guards in certain counties of the state; and to protect the highways by control of vehicle weight.

Authority

California Vehicle, Administrative, Streets and Highways, Labor, Penal, Education, Health and Safety and other codes. Specific sections apply to the activities in each of the elements described in this program.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Continuing program costs	1,272.5	1,290.6	1,293	$15,751,777	$17,074,319	$17,450,033
(Uniformed)	*552.6*	*490.2*	*490.4*	–	–	–
(Nonuniformed)	*719.9*	*800.4*	*802.6*	–	–	–
Workload adjustments	–	–11	5.5	–	–112,544	93,032
(Uniformed)	–	*–1*	*5*	–	–	–
(Nonuniformed)	–	*–10*	*0.5*	–	–	–
Totals, Program III	1,272.5	1,279.6	1,298.5	$15,751,777	$16,961,775	$17,543,065
(Uniformed)	*552.6*	*489.2*	*495.4*	–	–	–
(Nonuniformed)	*719.9*	*790.4*	*803.1*	–	–	–
Reimbursements	–	–	–	*792,822*	*809,442*	*809,442*
Motor Vehicle Account, State Transportation Fund	–	–	–	*14,958,955*	*16,152,333*	*16,733,623*
Program Elements:						
A. School Pupil Safety	452.4	448.6	450	1,749,207	1,885,817	1,931,023
(Uniformed)	*40.7*	*41.6*	*41.6*	–	–	–
(Nonuniformed)	*411.7*	*407*	*408.4*	–	–	–
B. Authorized Emergency Vehicles	3.3	3.2	3.2	53,083	54,288	55,594
(Uniformed)	*1.6*	*1.5*	*1.5*	–	–	–
(Nonuniformed)	*1.7*	*1.7*	*1.7*	–	–	–
C. Armored Cars	0.2	0.2	0.2	4,175	4,513	4,510
(Nonuniformed)	*0.2*	*0.2*	*0.2*	–	–	–
D. Motor Vehicle Pollution Control	20.1	–	–	298,218	–	–
(Uniformed)	*0.4*	–	–	–	–	–
(Nonuniformed)	*19.7*	–	–	–	–	–
E. Commercial Vehicle Inspection at Facilities	142.6	145.2	156.5	2,008,281	2,301,787	2,470,826
(Uniformed)	*45.6*	*46.3*	*47.3*	–	–	–
(Nonuniformed)	*97*	*98.9*	*109.2*	–	–	–
F. Platform Scale Operation	70.8	72.3	77.9	1,231,145	1,374,240	1,493,025
(Uniformed)	*63.1*	*64.3*	*69.4*	–	–	–
(Nonuniformed)	*7.7*	*8*	*8.5*	–	–	–
G. Mobile Road Enforcement	85	86.8	86.8	1,483,889	1,648,756	1,683,692
(Uniformed)	*77.2*	*78.6*	*78.6*	–	–	–
(Nonuniformed)	*7.8*	*8.2*	*8.2*	–	–	–
H. Official Lamp and Brake Stations	17.2	–	–	256,857	–	–
(Uniformed)	*0.1*	–	–	–	–	–
(Nonuniformed)	*17.1*	–	–	–	–	–
I. Motor Carrier Safety Operations	56.3	56.7	56.8	924,214	1,022,124	1,027,514
(Nonuniformed)	*56.3*	*56.7*	*56.8*	–	–	–
J. Farm Labor Vehicle Inspection	2	2.7	2.7	40,015	53,753	54,560
(Nonuniformed)	*2*	*2.7*	*2.7*	–	–	–
K. Hazardous Materials Transportation	1.5	1.5	1.5	28,334	32,966	35,005
(Nonuniformed)	*1.5*	*1.5*	*1.5*	–	–	–
L. Equipment and Device Approval	5.6	6.2	6.1	111,111	145,841	146,176
(Nonuniformed)	*5.6*	*6.2*	*6.1*	–	–	–
M. Retail Outlet Inspection	6.2	6.1	6.1	108,728	113,603	115,304
(Uniformed)	*5.3*	*5.1*	*5.1*	–	–	–
(Nonuniformed)	*0.9*	*1*	*1*	–	–	–
N. Federal Standards—Conformity Control	6.2	7	6.9	201,910	212,195	223,234
(Nonuniformed)	*6.2*	*7*	*6.9*	–	–	–
O. Vehicle Noise Control	15.3	16.6	16.7	274,548	317,955	323,479
(Uniformed)	*12.6*	*12.8*	*12.8*	–	–	–
(Nonuniformed)	*2.7*	*3.8*	*3.9*	–	–	–
P. Passenger Vehicle Inspection	378.6	417.2	417.9	6,815,106	7,615,675	7,799,071
(Uniformed)	*297.1*	*230.1*	*230.3*	–	–	–
(Nonuniformed)	*81.5*	*187.1*	*187.6*	–	–	–
Q. Vehicle Identification Number	9.2	9.3	9.2	162,956	178,262	180,052
(Uninformed)	*8.9*	*8.9*	*8.8*	–	–	–
(Nonuniformed)	*0.3*	*0.4*	*0.4*	–	–	–

A. School Pupil Safety

Because accidents are caused by defective vehicles and driver errors, the department inspects all schoolbuses annually and insures they are in compliance with the laws relating to vehicle equipment and construction prior to being certified for school pupil transportation. When design or manufacturing defects in schoolbuses are detected, corrective action is requested of the manufacturer. Although schoolbus drivers' certificates are issued by the Department of Motor Vehicles, schoolbus officers administer the examination and process the application. Schoolbus accidents are investigated and tabulated to determine the causes and to measure the effectiveness of measures taken to make school pupil transportation safer.

Contracting to provide pedestrian crossing guards is a cooperative program with counties. The California Highway Patrol does not solicit county participation but has provided the services when requested by

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

A. School Pupil Safety—Continued

resolution of the county governing body. The full cost of the services are recovered from the county.

Output	1971–72	1972–73	1973–74
Injury causing accidents per million miles traveled	0.756	0.730	0.700

Input			
Expenditures	$1,749,207	$1,885,817	$1,931,023
Personnel man-years	452.4	448.6	450
Uniformed	*40.7*	*41.6*	*41.6*
Nonuniformed	*411.7*	*407*	*408.4*

B. Authorized Emergency Vehicles

The department licenses the operation of privately owned ambulances responding to emergency calls and issues permits for those other vehicles authorized by law to be exempted from certain provisions of the *Rules of the Road* and which respond to emergency calls. Vehicles are inspected to insure compliance with equipment requirements of the Vehicle Code. In the case of ambulances, the department enforces regulations designed to promote the rapid safe transportation of the sick and injured.

Output	1971–72	1972–73	1973–74
Ambulance identification cards and authorized emergency vehicle permits issued	1,253	1,300	1,350

Input			
Expenditures	$53,083	$54,288	$55,594
Personnel man-years	3.3	3.2	3.2
Uniformed	*1.6*	*1.5*	*1.5*
Nonuniformed	*1.7*	*1.7*	*1.7*

C. Armored Cars

The department issues licenses to lawful armored car operators. Vehicles are then inspected to ensure that they are properly equipped as required by the Vehicle Code. An identification card is then issued for each vehicle.

Output

Since the amount of valuable cargo to be moved will increase with the population, the number of armored car identification cards issued annually will give an indication of the attainment of the objective.

	1971–72	1972–73	1973–74
Armored car identification cards issued	320	335	350

Input			
Expenditures	$4,175	$4,513	$4,510
Personnel man-years	0.2	0.2	0.2
Nonuniformed	*0.2*	*0.2*	*0.2*

D. Motor Vehicle Pollution Control

The department has the responsibility of enforcing those provisions of the Vehicle Code and Health and Safety Code relating to the installation and inspection of pollution control devices on motor vehicles. The department licenses motor vehicle pollution control device installation and inspection stations, examines and licenses motor vehicle pollution control device installers, and supervises the operation of both. To supervise the technical aspects of station operations, the department employs station and vehicle inspection specialists assigned throughout the state.

Output

Since the requirements of the public will increase with vehicle population, the number of motor vehicle pollution control installation and inspection stations licensed, when considered in conjunction with vehicle population, will indicate the degree of attainment of objective. This function was transferred to the Department of Consumer Affairs on March 4, 1972.

	1971–72	1972–73	1973–74
License motor vehicle pollution control stations	6,950	–	–

Input			
Expenditures	$298,218	–	–
Personnel man-years	20.1	–	–
Uniformed	*0.4*	–	–
Nonuniformed	*19.7*	–	–

E. Commercial Vehicle Inspection at Facilities

The department operates facilities designed and equipped to perform in-depth inspections of commercial vehicle brake systems, other required equipment, and vehicle licensing. In addition, all loaded trucks are weighed to determine compliance with weight laws.

Output	1971–72	1972–73	1973–74
Vehicles inspected	222,963	225,000	228,000
Vehicles weighed	2,157,161	2,160,000	2,180,000
Vehicles checked	73,558	74,000	75,000
Violations detected	266,789	270,000	275,000

Input			
Expenditures	$2,008,281	$2,301,787	$2,470,826
Personnel man-years	142.6	145.2	156.5
Uniformed	*45.6*	*46.3*	*47.3*
Nonuniformed	*97*	*98.9*	*109.2*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

F. Platform Scale Operation

The department operates platform scales at on-highway locations to reduce the number of overloaded trucks operating over the highways and to ensure compliance with laws regulating commercial vehicle operations.

Output

Attainment of the objective is measured by the number of vehicles weighed and checked and the number of violations detected.

	1971–72	1972–73	1973–74
Vehicles checked	116,039	118,000	120,000
Vehicles weighed	2,052,587	2,100,000	2,150,000
Violations detected	99,476	100,000	110,000
Input			
Expenditures	$1,231,145	$1,374,240	$1,493,02
Personnel man-years	70.8	72.3	77.
Uniformed	*63.1*	*64.3*	*69.*
Nonuniformed	7.7	8	8.

G. Mobile Road Enforcement

To extend enforcement of equipment, registration, and weight laws to commercial vehicles which do not pass fixed inspection and weighing facilities, roving teams check commercial vehicles traveling highways along which scales and inspection facilities are not located.

Output

Attainment of the objective is measured by the number of vehicles weighed and checked and the number of violations detected.

	1971–72	1972–73	1973–74
Vehicles weighed	48,599	52,000	55,000
Vehicles checked	110,092	115,000	120,000
Violations detected	115,539	120,000	130,000
Input			
Expenditures	$1,483,889	$1,648,756	$1,683,69
Personnel man-years	85	86.8	86.
Uniformed	*77.2*	*78.6*	*78.*
Nonuniformed	*7.8*	*8.2*	*8.*

H. Official Lamp and Brake Stations

The department licenses, furnishes instructions to, and supervises lamp and brake adjusting stations. This includes the examining and licensing of lamp and brake adjusters.

Output

Since the requirements of the public will vary with vehicle population, the number of stations licensed, when considered with vehicle population, will indicate the degree of attainment of the objective. This function was transferred to the Department of Consumer Affairs—March 4, 1972.

	1971–72	1972–73	1973–74
Number of stations	8,338	–	–
Input			
Expenditures	$256,857	–	–
Personnel man-years	17.2	–	–
Uniformed	*0.1*	–	–
Nonuniformed	*17.1*	–	–

I. Motor Carrier Safety Operations

Departmental inspection personnel review and evaluate carriers' records to determine whether preventive maintenance programs are in effect; further, they inspect vehicles at carriers' terminals to ensure that safe operating conditions exist before vehicles are permitted to operate on the highway. Carriers are required to correct deficiencies or inadequate programs. Unsafe vehicles are placed "out of service." When necessary, prosecution is initiated to obtain compliance.

Output	1971–72	1972–73	1973–74
Terminals inspected	17,000	18,800	19,400
Terminals operated	25,400	27,000	27,000
Vehicles inspected	66,000	70,000	79,000
Vehicles operated	224,000	250,000	250,000
Violations corrected	118,000	120,000	125,000
Drivers employed	104,000	123,000	123,000
Input			
Expenditures	$924,214	$1,022,124	$1,027,514
Personnel man-years	56.3	56.7	56.8
Nonuniformed	*56.3*	*56.7*	*56.8*

J. Farm Labor Vehicle Inspection

In addition to inspection of farm labor vehicles at operators' terminals or on other private property by departmental personnel, the vehicles are inspected on the highway by traffic officers. Voluntary organized inspections off the highway are also carried out by motor carrier safety operations personnel and traffic officers.

Output	1971–72	1972–73	1973–74
Vehicles inspected	1,000	1,000	900
Violations corrected	4,000	3,600	3,600
Violations per defective vehicle	4.4	4.4	4
Buses and trucks in operation (estimated)	2,000	2,000	1,500
Farm labor contractors	1,200	1,200	1,000
Drivers employed	2,500	2,500	2,000
Input			
Expenditures	$40,015	$53,753	$54,560
Personnel man-years	2	2.7	2.7
Nonuniformed	*2*	*2.7*	*2.7*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

K. Hazardous Materials Transportation

The department evaluates the effect of new and revised laws and regulations pertaining to hazardous materials transportation and promulgates guides to all levels of enforcement. Routes designated for the transportation of explosives and safe stopping places for vehicles used in such transportation are designated on maps and their use specified by regulations adopted to prohibit the use of all other routes and locations. Recommended changes from departmental field offices and local fire departments and the public are incorporated, as appropriate, in amendments to the regulations. Changes to the regulations are made with frequency necessary to keep pace with highway construction, industrial and residential developments, and other related factors.

Motor carriers whose vehicles are used in the transportation of explosives are required to obtain licenses for such transportation from the department. Compliance with applicable laws and regulations by explosives carriers is reviewed and monitored on a continuing basis to ensure that only carriers who maintain safe explosives transportation practices will be licensed.

Output

Attainment of the objective is measured by the number of annual off-highway hazardous material inspections, with correction of violations discovered.

	1971–72	1972–73	1973–74
Hazardous materials inspections at motor carrier terminals	1,500	2,000	3,000
Violations corrected	500	800	1,600
Motor carriers transporting hazardous materials	5,000	5,000	5,000
Published pages, Title 13	84	40	40
Licenses issued	129	125	160
Vehicles	25,000	25,000	25,000
Drivers	16,000	16,000	16,000
Input			
Expenditures	$28,334	$32,966	$35,005
Personnel man-years	1.5	1.5	1.5
Nonuniformed	*1.5*	*1.5*	*1.5*

L. Equipment and Device Approval

The department conducts tests and supervises contracted tests on devices requiring approval by legislative mandate. It conducts research, analysis and tests to establish approval procedures for new types of devices, and revises test procedures to include technological advances in safety devices. It evaluates and approves laboratories to test equipment and devices.

Output

Attainment of the objective will be indicated by the number of certificates of approval and device certifications issued each year and the maintenance and distribution of the Approved Devices Handbook.

	1971–72	1972–73	1973–74
Certificates of approval and device certifications	3,885	4,080	4,520
Input			
Expenditures	$111,111	$145,841	$146,176
Personnel man-years	5.6	6.2	6.1
Nonuniformed	*5.6*	*6.2*	*6.1*

M. Retail Outlet Inspection

Inventories of automotive devices of a type requiring approval by the department are inspected at sales outlets and those not approved are removed from the market.

Output

Attainment of the objective is indicated by the combined numbers of retail outlets inspected.

	1971–72	1972–73	1973–74
Outlets inspected	3,895	5,000	7,000
Input			
Expenditures	$108,728	$113,603	$115,304
Personnel man-years	6.2	6.1	6.1
Uniformed	*5.3*	*5.1*	*5.1*
Nonuniformed	*0.9*	*1*	*1*

N. Federal Standards Conformity Control

The department uses teams of specially trained personnel to inspect representative models of vehicles being sold or offered for sale in the state to ensure they are meeting current regulations or standards. Components of the vehicle are physically removed and inspected for compliance. In the event of noncompliance, the manufacturer and the U.S. Department of Transportation are so notified. The manufacturer is given a specified time to correct deficiencies and replace the component with a corrected device on all vehicles which have been sold or are being offered for sale in the state. In the event of noncompliance by the manufacturer, sale of the vehicle can be suspended until corrective action is taken.

Automotive equipment standards engineers of the department are assigned the responsibility of reviewing and preparing comments on all proposed federal standards dealing with automotive equipment. They review each piece of proposed legislation relating to vehicle equipment and suggest technical amendments or adoption of new sections relating to vehicle equipment. Much of this legislation and federal regulations results in the preparation of involved vehicle equipment regulations which are prepared by the en-

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

III. REGULATION AND INSPECTION—Continued

N. Federal Standards Conformity Control—Continued

gineering staff. A portion of the standards result in departmental publications which establish vehicle maintenance standards or operational procedures.

Output

The attainment of the objective of this element is determined by the actual count of the number of different standards and proposals that were considered (national standards) developed by the National Highway Traffic Safety Administration, the Society of Automotive Engineers, the American National Standards Institute and other organizations.

	1971–72	1972–73	1973–74
Standards considered	399	420	44
Laws, regulations and publications considered	105	110	11
Vehicles, equipment, devices, materials, and systems inspected and tested	896	940	99
Input			
Expenditures	$201,910	$212,195	$223,23
Personnel man-years	6.2	7	6.9
Nonuniformed	*6.2*	*7*	*6.9*

O. Vehicle Noise Control

The department uses teams of specially trained personnel to conduct random samples, at selected sites, of vehicles which are being operated on the highways in implementation of Sections 23130 and 23130.5 of the Vehicle Code. In the event of noncompliance, the vehicle is stopped and a citation is written. Specially trained personnel from the engineering section conduct measurements on representative models of all those new vehicles which are reported by the noise teams or P.V.I. teams as being excessively noisy pursuant to Section 27160 of the Vehicle Code. In the event of noncompliance, the manufacturer is given a specified time to correct the deficiency on vehicles being built and replaced.

Output

Attainment of the objective is indicated by the number of new vehicle noise tests conducted and the number of on-highway noise measurements made.

	1971–72	1972–73	1973–74
New vehicle noise tests	69	35	70
On-highway noise measurements	1,111,000	1,300,000	1,800,000
Input			
Expenditures	$274,548	$317,955	$323,479
Personnel man-years	15.3	16.6	16.7
Uniformed	*12.6*	*12.8*	*12.8*
Nonuniformed	*2.7*	*3.8*	*3.9*

P. Passenger Vehicle Inspection

The department uses teams composed of specially trained officers and nonuniformed employees to inspect passenger vehicles on a random-lane-type operation.

Output

Attainment of the objective is indicated by the percentage of vehicles found to be in compliance each year.

	1971–72	1972–73	1973–74
Percentage of vehicles in compliance	36	35	35

The 1970 Legislature enacted statutes which prescribe maximum exhaust emission levels of carbon monoxide and hydrocarbons. Furthermore, exhaust emission devices are being fitted to older model vehicles in certain areas that experience severe air pollution. This will result in vehicles with environmentally related defects being included in the statistics as not being in compliance in 1972–73 and 1973–74.

Input	1971–72	1972–73	1973–74
Expenditures	$6,815,106	$7,615,675	$7,799,071
Personnel man-years	378.6	417.2	417.9
Uniformed	*297.1*	*230.1*	*230.3*
Nonuniformed	*81.5*	*187.1*	*187.6*

Q. Vehicle Identification Number

The applicant for the original registration of a vehicle not sold through a dealer must make arrangements with an area office or substation of this department to examine the vehicle for the concealed number. When the number is located by the California Highway Patrol officer, it is entered on a serially numbered anodized aluminum vehicle identification blank, which is then affixed to the vehicle by the officer.

In the event no manufacturer's identification number can be located, an aluminum plate preinscribed with a serial number issued by the Department of Motor Vehicles is affixed to the vehicle by the officer. All aluminum blanks bear a control number and their issue and receipt are rigidly controlled by this department.

Although the department for some time has performed this function informally when requested, the formalization of this procedure with the Department of Motor Vehicles was effective August 1, 1970.

Output	1971–72	1972–73	1973–74
Number of vehicles examined	8,428	8,500	9,000
Number of followup requests processed	250	350	450
Input			
Expenditures	$162,956	$178,262	$180,052
Personnel man-years	9.2	9.3	9.2
Uniformed	*8.9*	*8.9*	*8.8*
Nonuniformed	*0.3*	*0.4*	*0.4*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

IV. RECORDS

Need

The department, under law, is the central repository for statewide information on traffic accidents and operationally must maintain information on all enforcement activities.

The information collected provides data for departmental management and operation and provides the only source for certain operational data for the Division of Highways and the Department of Motor Vehicles.

Traffic records which include accidents, enforcement, and other records will be a requirement under the Federal Highway Safety Act.

Information must be available on the magnitude and scope of the statewide traffic problem and must be able to serve those persons responsible for or interested in the solution of the problem. Persons involved in or connected with accident occurences are also recipients of the information.

The traffic records system must of necessity be fairly complex because of the number and variety of activities involved, the number of officers generating data, and the geographic division of responsibility. For the same reasons the system must be responsive.

Objectives

To provide data and information for general management purposes; for detecting, isolating and seeking solutions to problems relating to the operation of the highway system; for the use of persons or agencies involved in, or connected with traffic accidents.

Authority

Division 2, Chapter 2 of the California Vehicle Code, provides the authority for records.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	194.8	212.7	211.2	$3,011,266	$3,125,391	$3,022,507
(Uniformed)	*0.5*	*0.5*	*0.5*	–	–	–
(Nonuniformed)	*194.3*	*212.2*	*210.7*	–	–	–
Workload adjustments	–	–54	–36.5	–	–	–
(Nonuniformed)	–	*–54*	*–36.5*	–	*–408,165*	*–206,821*
Totals, Program IV	194.8	158.7	174.7	$3,011,266	$2,717,226	$2,815,686
(Uniformed)	*0.5*	*0.5*	*0.5*	–	–	–
(Nonuniformed)	194.3	158.2	174.2	–	–	–
Reimbursements	–	–	–	*240,301*	*600*	*600*
Motor Vehicle Account, State Transportation Fund	–	–	–	*2,770,965*	*2,716,626*	*2,815,086*
Program Elements:						
A. Management Information	100.6	102	104.8	$1,378,200	$1,579,664	$1,740,969
(Nonuniformed)	*100.6*	*102*	*104.8*	–	–	–
B. Accident and Related Statistical Information	43.4	38.2	51.4	797,699	654,973	806,050
(Nonuniformed)	*43.4*	*38.2*	*51.4*	–	–	–
C. Vehicle Status and Criminal Information	50.8	18.5	18.5	835,367	482,589	268,667
(Uniformed)	0.5	0.5	0.5	–	–	–
(Nonuniformed)	*50.3*	*18*	*18*	–	–	–

A. Management Information

Documents representing all of the varied activities of field personnel are processed, and the information is made available for the administration of all phases of departmental operations.

Input	1971–72	1972–73	1973–74
Expenditures	$1,378,200	$1,579,664	$1,740,969
Personnel man-years	100.6	102	104.8
Nonuniformed	*100.6*	*102*	*104.8*

B. Accident and Related Statistical Information

The processing of statewide traffic accident reports for the purpose of providing data for special studies and to serve as a base for furnishing information to persons involved in or connected therewith.

Input	1971–72	1972–73	1973–74
Expenditures	$797,699	$654,973	$806,050
Personnel man-years	43.4	38.2	51.4
Nonuniformed	*43.4*	*38.2*	*51.4*

C. Vehicle Status and Criminal Information

The department's staff and automated equipment which were used to provide departments and other law enforcement agencies with immediate response to inquiries relating to vehicles and license plates were transferred to the Department of Justice on November 1, 1972.

The department will continue to coordinate the stolen vehicle system with CHP offices statewide that have stolen vehicle system access terminals to the Department of Justice computer system. Field offices are responsible for providing the Department of Justice with information regarding the status of all stored

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

IV. RECORDS—Continued

C. Vehicle Status and Criminal Information—Continued

and stolen vehicles. The department receives all requests for vehicle status information from other agencies and determines whether the vehicle theft master file records search is valid.

Input	1971–72	1972–73	1973–
Expenditures	$835,367	$482,589	$268,6
Personnel man-years	50.8	18.5	1
Uniformed	*0.5*	*0.5*	
Nonuniformed	*50.3*	*18*	

V. VEHICLE THEFT

Need

Approximately 143,911 vehicles were stolen in 1971, representing an increase of 4.5 percent over the number of vehicles stolen in 1970. In the past 15 years, vehicle thefts in California have increased 176.7 percent. Vehicle thefts result in the second largest monetary loss of all crimes against property, outranked only by the crime of burglary.

An average of 80 percent of the stolen vehicles are recovered. Of these, approximately 27 percent are stripped or wrecked. The large number of unrecovered vehicles, at an average value of more than $1,000 each, increases the monetary loss to the public, particularly those not covered by insurance. Those having insurance are subjected to increased premium rates to compensate for the losses of others.

Vehicle theft is usually the first major crime committed by a juvenile and often leads the offender into other equally serious offenses. In the United States, persons under 18 years of age account for 44.6 percent of the arrests for vehicle theft. During 1971 only 13 percent of the vehicle thefts were solved by arrest of the offender, even though 80 percent of the stolen vehicles were recovered.

A far higher number of stolen vehicles are involved in traffic accidents than in the normal vehicle population.

Although the recovery rate has remained fairly constant at about 80 percent of the number stolen, the alarming increase in the number stolen actually results in a larger number of vehicles which remain unrecovered at the end of each year.

Objectives

Because of jurisdiction limitations of local law enforcement agencies, the California Highway Patrol is the only law enforcement agency with a broad enough scope to attack the problem. By providing investigative activity on a statewide basis and rendering technical assistance to other law enforcement agencies, a planned statewide effort is possible.

Output

Attainment of the objective is measured by the ratio of the number of arrests for vehicle theft to the total number of vehicles stolen in California. The California Highway Patrol, while providing intelligence and training to allied agencies on a statewi basis, makes only a small percentage of the arres The number of arrests made by the California Hig way Patrol during the past several years has increas in proportion to the increase in the number of vel cles stolen. The ratio of arrests, however, has n increased. The Legislature, recognizing the magnitu of the statewide problem, appropriated funds for a independent study of the problem which is now co pleted. Output measurements will change considerab as the results of this study are implemented. Th actual number of arrests by the California Highwa Patrol will decrease, but local agencies arrests f vehicle theft will increase.

	1971–72	1972–73	1973–74
California Highway Patrol arrests	3,748	3,800	3,80

Authority

Sections 2400 and 2805 of the Vehicle Code.

General Description

The department has men assigned full time to in vestigate vehicle thefts and theft rings, and also t provide special assistance to field offices on othe felonies or related crimes which require extensiv followup investigations. These investigators can pr vide only very limited training for field offices an allied agencies.

Vehicle Theft Study

Pursuant to Chapter 1015, Statutes of 1970, th department has conducted a study to determine th remedial action needed to reduce the incidence o motor vehicle thefts and to facilitate the recovery o stolen motor vehicles and their parts. The study in cluded a review of the stolen vehicle reporting pro cedures utilized by governmental agencies and the insurance industry; the problem of reconstructed sal vage vehicles and its relationship to automobile thefts; and a review of the penalty provisions relating to antitheft laws.

A total of $180,000 was appropriated for this study and the final report included recommendations which will be implemented in the proposed new vehicle theft prevention program for 1973–74. The department is hoping to obtain complete federal funding for this program.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

V. VEHICLE THEFT—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	46.8	47.6	47.8	$1,066,545	$999,245	$1,009,123
(Uniformed)	*39.7*	*40.1*	*40.2*	–	–	–
(Nonuniformed)	*7.1*	*7.5*	*7.6*	–	–	–
Workload adjustments	–	–	35	–	–	745,115
(Uniformed)	–	–	*30*	–	–	–
(Nonuniformed)	–	–	*5*	–	–	–
Totals, Program V	46.8	47.6	82.8	$1,066,545	$999,245	$1,754,238
(Uniformed)	*39.7*	*40.1*	*70.2*	–	–	–
(Nonuniformed)	*7.1*	*7.5*	*12.6*	–	–	–
Reimbursements	–	–	–	*486*	*300*	*745,415*
Motor Vehicle Account, State Transportation Fund	–	–	–	*1,066,059*	*998,945*	*1,008,823*

VI. ADMINISTRATIVE SUPPORT

Need

Elements and activities that are a part of this program serve the various departmental operations and are the matrices which unify the department into a cohesive unit.

Objectives

The objective of this program is to provide services to assure the overall success of the constituent departmental programs.

Authority

Division 2, Chapter 2, Article 1, California Vehicle Code, establishes the Department of California Highway Patrol and authorizes the commissioner of the department to organize the department and classify the work.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	780.1	811.7	812.9	$13,506,567	$15,366,430	$15,832,073
(Uniformed)	*328.4*	*340.9*	*341*	–	–	–
(Nonuniformed)	*451.7*	*470.8*	*471.9*	–	–	–
Workload adjustments	–	–1.5	–0.5	–	–18,569	2,317
(Nonuniformed)	–	*–1.5*	*–0.5*	–	–	–
Totals, Program VI	780.1	810.2	812.4	$13,506,567	$15,347,861	$15,834,390
(Uniformed)	*328.4*	*340.9*	*341*	–	–	–
(Nonuniformed)	*451.7*	*469.3*	*471.4*	–	–	–
Reimbursements	–	–	–	*455,377*	*305,600*	*242,600*
Motor Vehicle Account, State Transportation Fund	–	–	–	*13,051,190*	*15,042,261*	*15,591,790*
Less Amounts Charged to Other Programs:						
A. Management and Command	264.5	274.4	274.8	$4,954,169	$5,656,938	$5,753,182
(Uniformed)	*147.8*	*154.7*	*154.7*	–	–	–
(Nonuniformed)	*116.7*	*119.7*	*120.1*	–	–	–
B. Budget and Fiscal Management	50.6	50.3	50.5	486,470	529,313	549,253
(Nonuniformed)	*50.6*	*50.3*	*50.5*	–	–	–
C. Operational Planning and Analysis	31.4	34.2	34	477,199	526,171	505,037
(Uniformed)	*9*	*10.8*	*10.8*	–	–	–
(Nonuniformed)	*22.4*	*23.4*	*23.2*	–	–	–
D. Training	113.4	119.2	119	1,822,747	1,960,943	2,122,288
(Uniformed)	*39.5*	*41.4*	*41.4*	–	–	–
(Nonuniformed)	*73.9*	*77.8*	*77.6*	–	–	–
E. Administrative Support	320.2	332.1	334.1	5,765,982	6,674,496	6,904,630
(Uniformed)	*132.1*	*134*	*134.1*	–	–	–
(Nonuniformed)	*188.1*	*198.1*	*200*	–	–	–

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

VI. ADMINISTRATIVE SUPPORT—Continued

A. Management and Command

This element contains those functions and activities directly concerned with determining the purpose, establishing the methods, and controlling the execution of the department's role in state government. These functions and activities are executive and managerial in nature with the common characteristic of requiring coordination of more than one defined program. The following organizational units, together with directly related staff services, are included:

1. Office of the Commissioner;
2. Office of the Deputy Commissioner;
3. Office of the Chief of Staff Services;
4. Office of the Chief of Technical Services;
5. Offices of headquarters division commanders;
6. Offices of the zone commanders;
7. Offices of the area commanders.

The functions performed by this element are polic formulation, direction, and coordination.

Input	1971–72	1972–73	1973–74
Expenditures	$4,954,169	$5,656,938	$5,753,1
Personnel man-years	264.5	274.4	274
Uniformed	*147.8*	*154.7*	*154*
Nonuniformed	*116.7*	*119.7*	*120*

B. Budget and Fiscal Management

The various operations involved in fiscal management are divided between two organizational units—the accounting section and the budget section.

The accounting section maintains the accounting records of the assets and resources of the department and prepares regular reports on the fiscal transactions in relation to the approved budget. These functions are broken down as follows: cashiering, bookkeeping, purchasing, paying of claims, issuing of licenses.

The budget section coordinates the determinatio of budget needs and prepares the budget documen and supporting detail. This section evaluates budge requests, budget performance, and the need for an feasibility of budget changes.

Input	1971–72	1972–73	1973–74
Expenditures	$486,470	$529,313	$549,25
Personnel man-years	50.6	50.3	50.
Nonuniformed	*50.6*	*50.3*	*50.*

C. Operational Planning and Analysis

This element contains the necessary resources for analysis of the traffic environment and the preparation of operational plans for the use of uniformed personnel, equipment, and facilities. Traffic data is analyzed and operational plans are formulated. These plans consider such factors as traffic density, road characteristics, and accident cause and fre quency.

Input	1971–72	1972–73	1973–74
Expenditures	$477,199	$526,171	$505,03
Personnel man-years	31.4	34.2	3
Uniformed	*9*	*10.8*	*10.*
Nonuniformed	*22.4*	*23.4*	*23.*

D. Training

The following types of training will be provided in order to prepare trainees to perform their respective duties:

1. *Cadet Training*—All uniformed personnel, upon entry to the department, attend a course of instruction at the California Highway Patrol Academy. The same course of instruction is provided to all cadets regardless of their background. The training provides the new officer with a fundamental knowledge, skill, and understanding of the duties and responsibilities of a state traffic officer.

2. *Management Training*—Management training is conducted for present or potential command level personnel based upon the prevailing needs of the department. Such training is presented at the California Highway Patrol Academy, interagency schools such as courses sponsored by the State Personnel Board, state colleges, and universities and sources external to the state government.

3. *In-Service Training*—Employees require in-service training in various fields. The purpose of this training is to assure standardization in uniformity of department operations, to keep current on laws, to improve work performance, and to prepare to assume new jobs such as the operation of two-wheel motorcycles. Much of the in-service training is conducted at the California Highway Patrol Academy; however some technical and specialized training is conducted at field locations. This training also includes courses in supervisory principles conducted prior to promoting certain classes such as sergeants and lieutenants.

4. *Field Extension Training*—As a supplement to other types of training, uniformed personnel receive a monthly average of four hours training at their assigned field commands. Comparable training is provided for nonuniformed employees. Such training is based on material prepared by the training division or the local command.

5. *Mandatory Training*—Certain types of training are required by statute when officers of the California Highway Patrol perform required duties. Mandatory training courses consist of subjects for certification, such as first aid and chemical agents (tear gas training). This type of training is usually accomplished at the California Highway Patrol Academy.

Input	1971–72	1972–73	1973–74
Expenditures	$1,822,747	$1,960,943	$2,122,288
Personnel man-years	113.4	119.2	119
Uniformed	*39.5*	*41.4*	*41.4*
Nonuniformed	*73.9*	*77.8*	*77.6*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

VI. ADMINISTRATIVE SUPPORT—Continued

E. Administrative Services

This element contains those auxiliary and specialized services essential to the administration and operation of the department. These include:

1. *Management Analysis*—The primary responsibility of this element is to assist managers by analysis of administrative systems and procedures. Additional responsibilities are:
 a. Departmental forms and management;
 b. Records management.
2. *Personnel Management*—The primary responsibility of this element is the administration of state laws and regulations. Due to the nature of the department's activities, there are some functions which must receive additional emphasis. These are:
 a. Recruitment;
 b. Industrial safety;
 c. Disability claims.
3. *Supply Management*—The department operates a centralized supply and warehousing system. Requisitions are filled and shipped to California Highway Patrol facilities throughout the state by state-owned vehicle or commercial carrier.
4. *Central Files*—The department has a centralized filing system for correspondence and reports.
5. *Duplicating, Mail, and Messenger Services*—These services are those normally provided by all state agencies.
6. *Graphic Arts and Photographic Services*—This activity provides still photographs, motion pictures and television recordings for information and education, training, and technical activities of the department. It also provides original graphic art work for departmental publications and other required visual aids.
7. *Automotive Management*—In addition to normal fleet management, the department must provide and maintain specially equipped vehicles capable of operation under the most rigorous conditions. This requires a high degree of technical and management competence and awareness of departmental operational requirements.

The department has found that in most instances, it is more efficient and economical to equip and strip vehicles through its own facilities. In those instances where the work can be done more economically elsewhere, the department utilizes other sources. In addition, the specialized nature of California Highway Patrol equipment requires close and continuing coordination with field commands and vehicle vendors.

This activity develops recommended specifications and manages the procurement of departmental automotive equipment. Automobiles and motorcycles are equipped in departmental shops. Used vehicles are stripped of specialized equipment and arrangements are made for their disposal.

8. *Facilities Management*—The specialized nature of departmental operations requires close and continuing coordination with field commands in the planning and location of facilities. Continual planning, development, acquisition and maintenance activities are essential to sound facilities management and can be most economically conducted within the department. It is vital that these facilities be located to achieve maximum responsiveness to the needs of the motoring public. Departmental facilities must be so managed that response to field requirements have top priority.

This activity administers the acquisition, maintenance, alteration, and repair of all departmental physical plant facilities.

9. *Information and Education*—Full exercise of the patrol's responsibilities and accomplishment of its purpose requires the cooperation of an informed and responsive public. The department must utilize all available means to influence driver behavior toward the goal of establishing safe driving practices and minimizing traffic accidents. Information and education are the means by which the motoring public is made aware of the safe use of the state highway system.

This activity provides public information through communications media and by stimulating officer participation in traffic safety programs.

10. *Electronic Communications*—The reaction to emergency situations is a primary patrol responsibility and is exercised by the dispatch of mobile units. Response time is directly related to effective and efficient radio communications which will dispatch units immediately upon receipt of information.

Due to the emergency nature of the department's responsibilities and decentralized organization, a statewide system of wire and wireless communication is necessary. The patrol force must be coordinated on a statewide basis so that immediate reaction to natural or man-made emergencies can be achieved. This system must be connected with other law enforcement agencies as part of a nationwide system.

This element includes the development of electronic communications controlled or utilized by the department and includes:
 a. Wire Line;
 b. Microwave;
 c. Operational dial telephone system;
 d. VHF mobile radio system;
 e. Interoffice radio system;
 f. Military affiliate radio system.

Input	1971–72	1972–73	1973–74
Expenditures	$5,765,982	$6,674,496	$6,904,630
Personnel man-years	320.2	332.1	334.1
Uniformed	*132.1*	*134*	*134.1*
Nonuniformed	*188.1*	*198.1*	*200*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized Positions	7,887.1	8,173.7	8,173.7	$82,997,061	$93,575,305	$94,413,340
Uniformed positions	*5,702*	*5,818.3*	*5,818.3*	*68,503,738*	*76,369,941*	*76,946,343*
Nonuniformed positions	*2,185.1*	*2,355.4*	*2,355.4*	14,493,323	17,205,364	17,466,997
Merit salary adjustments	–	–	–	(935,502)	(930,345)	(907,620)
Workload and administrative adjustments	–	–54.1	–58.1	–	–353,036	–473,616
Proposed new positions	–	(44)	90	–	10,862	750,418
Totals, Adjustments	–	–54.1	31.9	–	–$342,174	$276,802
Totals, Salaries and Wages	7,887.1	8,119,6	8,205.6	$82,997,061	$93,233,131	$94,690,142
Estimated salary savings	–	*–99.5*	*–92*	–	*–2,412,444*	*–2,712,217*
Net Totals, Salaries and Wages	7,887.1	8,020.1	8,113.6	$82,997,061	$90,820,687	$91,977,925
Staff benefits	–	–	–	22,626,782	26,191,176	26,950,005
Totals, Personal Services	7,887.1	8,020.1	8,113.6	$105,623,843	$117,011,863	$118,927,930
OPERATING EXPENSES AND EQUIPMENT						
General expense				$1,407,091	$2,263,736	$2,577,020
Printing				244,430	262,285	280,600
Communications				1,343,201	1,409,615	1,483,131
Travel—in-state				572,151	597,882	666,759
Travel—out-of-state				7,355	18,000	13,399
Consultant and professional services				1,638,618	1,984,336	2,091,036
Subsistence and personal care				105,785	110,017	113,331
Data processing				552,660	447,826	–
Facilities operation				2,011,225	2,167,821	2,604,110
Motor vehicle operations				7,444,922	8,132,400	8,623,982
Helicopter operations				335,842	356,939	339,615
Training and instruction				113,161	122,261	176,045
Federal traffic records				206,375	–	–
Research—stressful driving				67,340	33,434	–
Department of Justice (transfer of auto-statis)				159,517	87,000	–
Prorated charges				1,522,371	1,939,882	1,973,562
Equipment				5,178,288	5,883,505	6,269,218
Totals, Operating Expenses and Equipment				$22,910,332	$25,816,939	$27,211,808
CONSOLIDATED DATA CENTER				–	117,927	944,060
MINOR CAPITAL OUTLAY				54,398	90,895	27,383
Totals, Expenditures				$128,588,573	$143,037,624	$147,111,181
Reimbursements:						
Federal				*–360,418*	*–12,000*	*–1,263,225*
Other				*–1,884,981*	*–1,700,200*	*–1,637,200*
Net Expenditures *(Motor Vehicle Account, State Transportation Fund)*				$126,343,174	$141,325,424	$144,210,756
Special Items of Expense:						
Motor Vehicle Theft Study				176,531	3,463	–
TOTALS, EXPENDITURES *(Motor Vehicle Account, State Transportation Fund)*				$126,519,705	$141,328,887	$144,210,756

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Account in the State Transportation Fund

State Transportation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$131,625,940	$132,255,814	$144,210,756
Allocation for salary increase	–	8,876,451	–
Allocation for night shift differential	83,550	–	–
Allocation for health benefits	–	132,256	–
Allocation for uniform allowance	–	839,700	–
Transfer to Item 39, (Chapter 98, Statutes of 1972)	–	–408,165	–
Chapter 1015, Statutes of 1970	179,994	–	–
Prior Year Balance Available:			
Chapter 1015, Statutes of 1970	–	3,463	–
Total Available	$131,889,484	$141,699,519	$144,210,756
Balance available in subsequent year	–3,463	–	–
Unexpended balance, estimated savings	–5,366,316	–370,632	–
TOTALS, EXPENDITURES	$126,519,705	$141,328,887	$144,210,756

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
TOTALS, EXPENDITURES, Major Projects (Motor Vehicle Account, State Transportation Fund)	$1,415,535	$11,254,062	$3,348,040	$1,189,507	$3,434,953	$1,949,511	$1,832,962
TOTAL, FIVE-YEAR BUILDING PROGRAM							$11,754,973

GENERAL ANALYSIS

The 1973–74 capital outlay budget includes funds for facility construction at West Valley, Fairfield (Vallejo), Ventura and El Cajon; working drawings for San Juan Capistrano; land acquisition and working drawings for Marin-Golden Gate and Western Kern County; purchase of leased facilities at Bakersfield, Oroville, Quincy and Red Bluff; for radio communication equipment and facilities; and for construction program planning.

MAJOR PROJECTS

Academy	$745,893	$10,493,386						
Less federal reimbursement	−341,635	−2,759,396	−	−$1,455,890				
State's share	$404,258	$7,733,990	−	−$1,455,890				
This program, based upon the "Master Plan Study" prepared by the Office of Architecture and Construction of the Department of General Services, will provide a new academy with complete training facilities for 360 resident trainees and 120 day trainees on a new site in Yolo County near Sacramento. The program is divided into two phases of construction: Phase I: Site development, fencing, landscaping, utilities systems, access roads, parking, storm drainage, area lighting, etc. Phase II: Construction of boiler plant, administration buildings, classrooms, dormitories, kitchen-dining facilities, gymnasium, general shop and storage facilities, vehicle maintenance shops, obstacle courses, weapons training facilities, accident investigation area, vehicle operation area, etc.								
Communications Program	$143,002	$1,014,051	$1,012,710	$1,230,000	$1,230,000	$1,230,000	$1,230,000	
This project will provide funds for the purchase of equipment required for replacement and for expansion of the radio and microwave systems operated by the department. Replacement: $496,400; additional: $516,310.								
Construction program planning	9,000	44,228	20,000	16,500	15,000	15,000	15,000	
Development—Area Office Buildings:								
Facilities are programmed for 1973–74 to provide required enforcement coverage to the expanding highway system in these areas. These units are scheduled for location close to the geographic center of their assigned areas of responsibility. Such relocation and construction is mandatory for continued efficient service to the public by the patrol.								
West Valley:								
Site acquisition and working drawings	−	427,000						
Construction	−	−	386,615					
Fairfield (Vallejo):								
Site acquisition and working drawings	−	119,500						
Construction	−	−	406,715					
Ventura:								
Site acquisition and working drawings	−	229,000						
Construction	−	−	397,100					
El Cajon:								
Site acquisition and working drawings	−	205,000						
Construction	−	−	331,400					

Marin Golden Gate Bridge:

Marin-Golden Gate Bridge:							
Site acquisition and working drawings	–	–	205,000				
Construction	–	–	–	400,000			
Western Kern County:							
Site acquisition and working drawings	–	–	47,000				
Construction	–	–	–	225,000			
San Juan Capistrano:							
Site acquisition	–	82,000					
Working drawings	–	–	21,700				
Construction	–	–	–	302,900			
Purchase of presently leased facilities:							
Bakersfield:							
Purchase leased facility	–	–	250,000				
Administrative cost	–	–	2,500				
Oroville:							
Purchase leased facility	–	–	88,500				
Administrative cost	–	–	1,000				
Quincy:							
Purchase leased facility	–	–	88,800				
Administrative cost	–	–	1,000				
Red Bluff:							
Purchase leased facility	–	–	87,000				
Administrative cost	–	–	1,000				
Communication site acquisition—Jarbo Gap (Butte County)	–	52					
Butcher Hill (Siskiyou County)	–	101					
Purchase of leased facilities—Baldwin Park	246,434	1,016					
Grass Valley	660	140,740					
Westminster	285,336	999					
Woodland	145,661	789					
Los Banos	17	185					
Porterville	80,076	6					
Development—Area Office Buildings:							
Redwood City—site acquisition, working drawings and construction	2,209						
San Jose—site acquisition, working drawings and construction	2,703	368,697					
San Diego—construction (state-owned property)	–	398,700					
Torrance—construction (state-owned property)	–	370,000					
Purchase office/warehouse building—San Diego	96,179	18,008					
Construction—Resident Post Facilities:							
Baker-Five (5) residences	–	100,000					
Development—Area Office Buildings:							
Santa Cruz—land acquisition	–	–	–	97,000			
Construction	–	–	–	–	325,000		
San Andreas—land acquisition	–	–	–	63,160			
Construction	–	–	–	–	325,000		
Los Alamos—land acquisition	–	–	–	51,600			
Construction	–	–	–	–	325,000		
Moiave—land acquisition	–	–	–	47,350			
Construction	–	–	–	–	250,000		
Blythe—land acquisition	–	–	–	58,162			
Construction	–	–	–	–	238,811		
Coalinga—land acquisition	–	–	–	35,750			
Construction	–	–	–	–	121,140		
Hollister-Gilroy—land acquisition	–	–	–	60,225			
Construction	–	–	–	–	153,387		
Modesto—land acquisition	–	–	–	57,750			
Construction	–	–	–	–	293,265		
Monterey—land acquisition	–	–	–	–	50,000		
Construction	–	–	–	–	–	405,000	
Tejon—land acquisition	–	–	–	–	48,125		
Construction	–	–	–	–	–	130,806	
Victorville—land acquisition	–	–	–	–	60,225		
Construction	–	–	–	–	–	168,705	
Indio—land acquisition	–	–	–	–	–	–	80,437

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
MAJOR PROJECTS—Continued							
Half Moon Bay—land acquisition	–	–	–	–	–	–	92,500
Jackson—land acquisition	–	–	–	–	–	–	35,750
Lakeport—CHP/DMV—land acquisition	–	–	–	–	–	–	81,425
Riverside—land acquisition	–	–	–	–	–	–	185,625
Ukiah—land acquisition	–	–	–	–	–	–	60,225
Alturas—CHP/DMV—land acquisition	–	–	–	–	–	–	52,000
Totals, Expenditures, Capital Outlay *(Motor Vehicle Account, State Transportation Fund)*	$1,415,535	$11,254,062	$3,348,040	$1,189,507	$3,434,953	$1,949,511	$1,832,962
TOTAL, FIVE-YEAR PROGRAM [1]							$11,754,973

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

Budget Act appropriation	$8,740,502	$2,635,620	$3,348,040
Prior Year Balances Available:			
Budget Act of 1969, Item 400	205,679	–	–
Budget Act of 1970, Item 333	1,488,912	665,629	–
Budget Act of 1971, Item 296	–	7,952,813	–
Total Available	$10,435,093	$11,254,062	$3,348,040
Available in subsequent year	–8,618,442	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1969, Item 400	–45,925	–	–
Budget Act of 1971, Item 296 (Sec. 11.8, Budget Act of 1972)	–355,191	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Account, State Transportation Fund)*	$1,415,535	$11,254,062	$3,348,040

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Commissioner:						
Commissioner	1	1	1	$31,500	$31,500	$31,500
Supvng traffic inspector	1.3	1	1	1,882–2,288	25,118	26,366
Traffic inspector	1.8	1	1	1,626–1,976	21,961	23,054
Traffic capt	3	3	3	1,405–1,708	60,348	61,324
Info officer II	1	1	1	1,305–1,587	19,044	19,044
Traffic sgt	1.9	2	2	998–1,439	29,018	29,112
Traffic lieutenant	3.2	4	4	1,155–1,405	63,368	64,864
Examiner III	1	1	1	1,128–1,371	16,452	16,452
Info officer I	2.4	3	3	1,074–1,305	43,650	44,856
Auditor I	1	1	1	764–884	9,464	9,940
Secty I	1	1	1	692–842	10,104	10,104
Sr steno	2.7	3	3	599–764	25,745	26,088
Steno II	3.2	2	2	517–660	14,136	14,472
Deputy Commissioner:						
Deputy commissioner	1	1	1	2,362	28,350	28,350
Supvng traffic inspector	1	1	1	1,882–2,288	26,802	27,456
Traffic inspector	0.2	1	1	1,626–1,976	22,584	23,712
Traffic lieutenant	1.2	1	1	1,155–1,405	16,860	16,860
Traffic officer	1.6	2	2	905–1,243	25,152	25,152
Secty I	1	1	1	692–842	10,104	10,104
Sr steno	1.1	1	1	599–764	8,547	8,715
Steno II	–	1	1	517–660	7,536	7,536
Chief of Staff Services:						
Supvng traffic inspector	1	1	1	1,882–2,288	26,148	27,456
Traffic inspector	1.1	2	2	1,626–1,976	45,406	46,484
Traffic sergeant	2	2	2	998–1,439	29,018	29,112
Traffic lieutenant	2.3	3	3	1,155–1,405	46,508	48,004
Traffic officer	2	2	2	905–1,243	27,492	27,492
Secty I	1	1	1	692–842	10,104	10,104
Sr steno	0.1	1	1	599–764	8,736	8,736
Steno II	1.9	1	1	517–660	7,536	7,536
Clerk-typist II	0.6	1	1	480–644	5,910	6,210
Chief of Technical Services:						
Supvng traffic inspector	0.3	1	1	1,882–2,288	24,212	25,427
Traffic lieutenant	0.3	2	2	1,155–1,405	32,648	33,448
Traffic officer	0.1	1	1	905–1,243	12,576	12,576
Sr steno	0.3	1	1	599–764	8,736	8,736
General Administration:						
Adm service officer III	1	1	1	1,587–1,929	23,148	23,148
Adm service officer II	0.5	1	1	1,439–1,750	21,000	21,000
Fiscal officer II	0.9	1	1	1,371–1,667	20,004	20,004
Staff mgt analyst	1	1	1	1,243–1,512	18,144	18,144
Assoc mgt analyst	1	1	1	1,128–1,371	15,474	16,254
Adm asst I	1	1	1	927–1,183	13,536	13,536
Asst mgt analyst	1	1	1	927–1,128	13,212	13,536
Sr steno	1	1	1	599–764	8,736	8,736
Auto serviceman	1	1	1	692–764	9,168	9,168
Sr clerk-typist	1	1	1	584–746	7,560	7,944
Composer opr	1.8	2	2	584–710	16,158	16,536
Steno II	1.4	2	2	517–660	13,860	14,545
Accounting:						
Acctg officer III	1	1	1	1,128–1,371	16,452	16,452
Acctg officer II	2	2	2	927–1,128	26,169	26,802
Accountant I	2	2	2	692–842	20,126	20,208
Supvng clerk I	1	1	1	676–821	9,248	9,700
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr account clerk	2	2	2	584–710	17,040	17,040
Acctg tech	5.7	5	5	584–710	40,274	41,208
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	14.1	14	14	480–644	92,530	95,042
Clerk II	3.9	4	4	480–584	26,074	27,020
Account clerk II	8.8	10	10	480–584	67,813	68,739
Clerk I	1.3	1	1	415–505	6,060	6,060
Budget Section:						
Assoc budget analyst	1	1	1	1,128–1,371	16,452	16,452
Asst budget analyst	1.5	1	1	927–1,128	12,026	12,633
Adm trainee	1.4	2	2	728–884	18,300	19,187
Personnel:						
Personnel officer III	1	1	1	1,439–1,750	21,000	21,000
Staff personnel analyst	1	1	1	1,243–1,512	18,144	18,144
Assoc personnel analyst	1.3	2	2	1,128–1,371	27,182	28,512
Deptl safety coordinator	1	1	1	1,048–1,273	15,276	15,276
Coordinator	1	1	1	1,023–1,243	14,916	14,916
Asst personnel analyst	2.8	2	2	927–1,128	27,072	27,072
Asst coordinator	1	1	1	884–1,074	10,608	11,124
Personnel assistant III	1	1	1	783–950	11,400	11,400
Personnel assistant II	2	2	2	676–821	18,989	19,438
Sr steno	3	3	3	599–764	25,221	25,605
Sr clerk	1	1	1	584–710	8,520	8,520
Personnel assistant I	5	5	5	584–710	40,604	41,344

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

ADMINISTRATION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Personnel—Continued						
Sr file clerk	1	1	1	$584–710	$8,072	$8,400
Steno II	2.6	4	4	517–660	27,212	28,204
Clerk-typist II	17.8	20	20	480–644	132,382	135,325
Clerk II	1.1	1	1	480–584	7,008	7,008
Clerk-typist I	2.8	5	5	435–530	28,142	29,239
Office Services:						
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	2.8	2	2	584–746	17,040	17,040
Duplicating mach supvr I	1	1	1	614–746	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	6.7	6	6	480–644	41,824	42,048
Duplicating mach opr II	3	3	3	530–644	23,184	23,184
Clerk II	7.1	6	6	480–584	40,842	41,452
Clerk-typist I	0.6	1.5	1.5	435–530	8,138	8,548
Clerk I	0.1	1	1	415–505	5,120	5,374
Stores and Equipment:						
Business service officer I	1	1	1	927–1,128	12,888	13,536
Warehouse mgr I	0.6	1	1	783–950	9,662	10,146
Mill and cabinet worker	2	2	2	863–950	22,800	22,800
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Skilled laborer	5	5	5	728–801	48,060	48,060
Truck driver	1	1	1	728–801	9,612	9,612
Materials and stores supvr I	2.4	2	2	614–783	17,904	17,904
Sr clerk-typist	1	1	1	584–746	8,104	8,424
Property clerk I	1	1	1	614–746	8,952	8,952
Warehouseman	9.8	11	11	660–728	94,868	95,808
Laborer	1	1	1	628–692	8,304	8,304
Clerk-typist II	3	3	3	480–644	20,716	21,024
Clerk I	–	1	1	415–505	5,100	5,352
Motor Transport:						
Manager	1	1	1	1,439–1,750	19,204	20,170
Asst equipt engr	2	2	2	950–1,213	27,720	27,720
Supvng auto equipt installer	2	2	2	884–973	23,352	23,352
Automobile electrician	2	2	2	842–927	22,248	22,248
Adm trainee	–	1	1	728–884	9,168	9,612
Sr auto equipt installer	4.5	5	5	764–842	50,069	50,520
Auto equipt opr I	1	1	1	728–801	9,612	9,612
Auto equipt installer	15.1	15	15	692–764	135,756	137,052
Sr clerk-typist	1	1	1	584–746	8,072	8,400
Steno II	1	1	1	517–660	7,246	7,536
Clerk-typist II	4.9	5	5	480–644	33,978	34,620
Steno I	0.9	1	1	469–571	6,004	6,308
Communications:						
Communications officer	1	1	1	1,273–1,548	18,576	18,576
Communications analyst	2	3	3	1,048–1,273	40,532	41,786
Materials and stores supvr I	1	1	1	614–783	8,592	8,952
Sr clerk	1	1	1	584–710	7,912	8,280
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.1	2	2	480–644	12,968	13,268
Facilities:						
Business service officer IV	1	1	1	1,243–1,512	18,144	18,144
Business service officer II	1	1	1	1,023–1,243	14,796	14,916
Business service officer I	2.9	3	3	927–1,128	40,608	40,608
Maint mechanic	3.9	4	4	905–998	47,013	47,568
Delineator	1	1	1	710–863	9,936	10,356
Skilled laborer	3.7	4	4	728–801	37,788	38,226
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	2.3	2	2	480–644	12,421	13,035
Clerk-typist I	0.6	1	1	435–530	5,396	5,668
Temporary help	10.7	9.9	9.9	(64,350)	64,133	64,133
Totals, Authorized Positions	276	295.4	295.4	$2,535,075	$2,972,403	$3,021,093
Uniformed	*26.3*	*32*	*32*	*452,504*	*595,069*	*607,749*
Nonuniformed	*249.7*	*263.4*	*263.4*	*2,082,571*	*2,377,334*	*2,413,344*

FIELD OPERATIONS

Zone I:						
Supvng traffic inspector	1	1	1	$1,882–2,288	$27,456	$27,456
Traffic inspector	2	2	2	1,626–1,976	45,673	46,766
Traffic capt	5	5	5	1,405–1,708	96,798	99,420
Traffic sergeant	37.7	39	39	998–1,439	564,320	565,516
Traffic lieutenant	15.1	16	16	1,155–1,405	268,400	269,760
Assoc motor carrier specialist	1	1	1	1,100–1,337	14,324	15,036
Traffic officer	286.8	287	287	905–1,243	3,604,164	3,605,784
Asst motor carrier specialist	6.5	6	6	905–1,100	77,544	78,126
Inspection specialist	4	4	4	801–973	43,500	45,048
Radio dispatcher	20.2	21	21	644–783	196,317	197,316
Sr steno	5.9	6	6	599–764	52,367	52,416
Inspection specialist—CVIS	5	5	5	628–764	41,104	43,216

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

FIELD OPERATIONS—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Zone I—Continued						
Auto serviceman	6.7	7	7	$692–764	$63,852	$64,176
Sr clerk-typist	3.7	4	4	584–746	32,136	33,298
Sr clerk	1.1	1	1	584–710	8,520	8,520
Steno II	9	9	9	517–660	66,652	67,331
Clerk-typist II	14	14.5	14.5	480–644	95,430	98,290
Maint man	9	9.5	9.5	530–644	71,906	72,790
Janitor	8.6	8.8	8.8	480–584	58,982	59,908
Clerk-typist I	0.7	1	1	435–530	5,474	5,751
Zone II:						
Supvng traffic inspector	0.9	1	1	1,882–2,288	27,456	27,456
Traffic inspector	2	2	2	1,626–1,976	47,424	47,424
Traffic captain	8.3	8	8	1,405–1,708	158,628	162,492
Traffic sergeant	66.9	69	69	998–1,439	1,005,012	1,005,576
Traffic lieutenant	21.1	22	22	1,155–1,405	370,040	370,852
Assoc motor carrier specialist	0.9	1	1	1,100–1,337	16,044	16,044
Traffic officer	557.2	555	555	905–1,243	7,008,168	7,011,408
Asst motor carrier specialist	5.9	6	6	905–1,100	76,950	77,496
Inspection specialist	3.2	4	4	884–973	45,127	46,198
Sr auto serviceman	1	1	1	764–842	10,104	10,104
Radio dispatcher	19	19	19	644–783	174,830	176,298
Sr steno	6.4	8	8	599–764	67,627	68,713
Inspection specialist—PVIS	1.2	4	4	628–764	31,296	32,832
Auto serviceman	10.3	12	12	692–764	109,134	109,782
Sr clerk-typist	6.1	7	7	584–746	57,804	58,762
Steno II	15	14.5	14.5	517–660	106,480	108,007
Clerk-typist II	27.8	28	28	480–644	193,590	194,710
Maint man	9.6	10.5	10.5	530–644	74,447	77,042
Janitor	11.9	13.3	13.3	480–584	88,451	90,576
Clerk-typist I	3.4	3	3	435–530	17,824	18,257
Zone III:						
Supvng traffic inspector	1	1	1	1,882–2,288	27,456	27,456
Traffic inspector	3	3	3	1,626–1,976	70,854	71,136
Traffic captain	12.4	12	12	1,405–1,708	236,417	243,168
Traffic sergeant	99.1	103	103	998–1,439	1,479,657	1,494,861
Traffic lieutenant	27.5	31	31	1,155–1,405	514,904	520,416
Assoc motor carrier specialist	1	1	1	1,100–1,337	16,044	16,044
Traffic officer	1,061.4	1,051	1,051	905–1,243	13,255,428	13,290,208
Asst motor carrier specialist	9.8	10	10	905–1,100	131,496	132,000
Inspection specialist	13.3	15	15	884–973	162,990	171,000
Inspection specialist	6	6	6	801–973	70,056	70,056
Sr auto serviceman	3	3	3	764–842	30,312	30,312
Radio dispatcher	59.6	62	62	644–783	559,904	570,095
Sr steno	7.1	8	8	599–764	68,927	69,624
Inspection specialist—PVIS	3.6	19	19	628–764	149,648	156,568
Inspection specialist—CVIS	6.9	7	7	628–764	62,800	63,184
Auto serviceman	18.7	20.5	20.5	692–764	183,930	187,242
Sr clerk-typist	5	5	5	584–746	42,216	42,528
Sr clerk	1	1	1	584–710	8,520	8,520
Platform scales opr	2	2	2	571–692	16,608	16,608
Steno II	20.1	20	20	517–660	148,152	149,941
Clerk-typist II	65.2	66	66	480–644	450,317	455,412
Maint man	1.8	2	2	530–644	13,240	13,904
Janitor	19.7	22.3	22.3	480–584	145,046	148,766
Clerk-typist I	2.5	3	3	435–530	17,208	18,021
Zone IV:						
Supvng traffic inspector	1	1	1	1,882–2,288	27,456	27,456
Traffic inspector	1.9	1	1	1,626–1,976	23,712	23,712
Traffic captain	7	7	7	1,405–1,708	140,700	143,144
Traffic sergeant	65	67	67	998–1,439	968,642	972,238
Traffic lieutenant	22.6	24	24	1,155–1,405	397,132	401,520
Assoc motor carrier specialist	1	1	1	1,100–1,337	16,044	16,044
Traffic officer	568	582	582	905–1,243	7,301,954	7,308,248
Asst motor carrier specialist	7.9	8	8	905–1,100	103,944	104,526
Inspection specialist	4.7	5	5	884–973	56,079	57,690
Inspection specialist	6	6	6	801–973	70,056	70,056
Radio dispatcher	26.6	27	27	644–783	243,732	247,710
Sr steno	5.4	6	6	599–764	52,416	52,416
Inspection specialist—PVIS	2.1	7	7	628–764	56,112	58,416
Inspection specialist—CVIS	10.8	11	11	628–764	95,252	98,192
Auto serviceman	12.5	13	13	692–764	118,968	119,184
Sr clerk-typist	7.7	8	8	584–746	64,029	65,892
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	13.4	15	15	517–660	109,230	111,076
Clerk-typist II	28.7	27.5	27.5	480–644	185,355	188,707
Maint man	8.6	9	9	530–644	65,248	67,456
Janitor	11.4	11.8	11.8	480–584	79,586	80,751
Clerk-typist I	3.6	3	3	435–530	17,323	18,172

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

FIELD OPERATIONS—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Zone V:						
Supvng traffic inspector	1	1	1	$1,882–2,288	$27,456	$27,456
Traffic inspector	3	3	3	1,626–1,976	68,554	70,196
Traffic captain	15.2	17	17	1,405–1,708	328,685	336,148
Traffic sergeant	137.7	153	153	998–1,439	2,166,251	2,205,626
Traffic lieutenant	38	39	39	1,155–1,405	642,056	652,864
Assoc motor carrier specialist	1	1	1	1,100–1,337	16,044	16,044
Traffic officer	1,479.4	1,535	1,535	905–1,243	18,907,138	19,209,517
Asst motor carrier specialist	13.4	14	14	905–1,100	179,811	181,470
Inspection specialist—SVIS	27.3	30	30	884–973	332,667	343,150
Inspection specialist—BIS	6	10	10	801–973	105,358	108,852
Motorcycle mechanic	0.2	1	1	842–927	10,737	11,124
Sr auto serviceman	3	3	3	764–842	30,312	30,312
Supvng clerk I	1	1	1	676–821	9,852	9,852
Radio dispatcher	79.6	88	88	644–783	766,423	795,470
Sr steno	13.8	13	13	599–764	111,969	113,064
Inspection specialist—PVIS	6	45	45	628–764	353,296	369,808
Inspection specialist—CVIS	7	13	13	628–764	107,844	111,372
Auto serviceman	24.8	25.8	25.8	692–764	232,998	235,230
Sr clerk-typist	1	2	2	584–746	14,472	15,202
Platform scales opr	2	2	2	571–692	16,608	16,608
Steno II	25.6	27	27	517–660	192,875	197,558
Clerk-typist II	99	110	110	480–644	725,152	744,929
TWX opr	1	1	1	530–644	7,728	7,728
Maint man	2.7	3.5	3.5	530–644	23,620	24,794
Clerk II	2.4	3	3	480–584	20,428	20,744
Telephone opr	2.8	3	3	480–584	19,053	19,653
Janitor	23.9	32.5	32.5	480–584	211,479	216,223
Clerk-typist I	3.7	4.5	4.5	435–530	24,675	25,925
Zone VI:						
Supvng traffic inspector	1	1	1	1,882–2,288	25,118	26,366
Traffic inspector	2.4	3	3	1,626–1,976	65,185	67,262
Traffic captain	7.9	8	8	1,405–1,708	158,523	160,986
Traffic sergeant	72.6	75	75	998–1,439	1,084,206	1,091,633
Traffic lieutenant	18.2	19	19	1,155–1,405	314,852	318,844
Assoc motor carrier specialist	1	1	1	1,100–1,337	16,044	16,044
Traffic officer	746.4	748	748	905–1,243	9,362,098	9,432,992
Asst motor carrier specialist	4.6	5	5	905–1,100	59,991	61,670
Inspection specialist	6.8	5	5	884–973	57,570	58,104
Inspection specialist	10.8	11	11	801–973	119,374	122,842
Sr auto serviceman	2	2	2	764–842	20,208	20,208
Radio dispatcher	40	41	41	644–783	370,580	377,543
Sr steno	5.5	5	5	599–764	43,248	43,680
Inspection specialist	2.4	8	8	628–764	63,904	66,592
Inspection specialist	17.6	19	19	628–764	162,016	166,100
Auto serviceman	13	13	13	692–764	118,968	119,184
Sr clerk-typist	4.2	5	5	584–746	40,680	41,448
Steno II	15.8	15	15	517–660	107,753	110,278
Clerk-typist II	36.4	38	38	480–644	254,712	259,603
TWX opr	1	1	1	530–644	7,728	7,728
Maint man	1.3	3	3	530–644	20,388	21,402
Telephone opr	1	1	1	480–584	6,952	7,008
Janitor	11.4	12.6	12.6	480–584	83,958	85,263
Clerk-typist I	4.1	5	5	435–530	27,694	29,107
Temporary help	37.4	33	33	(214,253)	203,382	203,382
Pedestrian crossing guard	400	400	400	(620,307)	722,405	722,405
Overtime	207.6	218.3	218.3	(3,375,371)	3,850,957	3,850,957
Night shift	–	–	–	(51,801)	70,950	70,950
Totals, Authorized Positions	7,182.6	7,428.4	7,428.4	$76,666,819	$86,277,960	$87,050,649
Uniformed	*5,604.3*	*5,710.3*	*5,710.3*	*67,094,981*	*74,668,930*	*75,214,320*
Nonuniformed	*1,578.3*	*1,718.1*	*1,718.1*	*9,571,838*	*11,609,030*	*11,836,329*

OPERATIONAL PLANNING AND ANALYSIS						
Division Chief Office:						
Traffic inspector	1	1	1	$1,626–1,976	$23,712	$23,712
Jr staff analyst	0.8	1	1	764–927	9,316	9,776
Sr steno	1	1	1	599–764	8,736	8,736
Operational Planning:						
Traffic captain	1	1	1	1,405–1,708	20,250	20,496
Traffic sergeant	4.2	6	6	998–1,439	84,599	86,443
Traffic lieutenant	2.6	3	3	1,155–1,405	47,312	49,492
Traffic officer	1.2	1	1	905–1,243	12,576	12,576
Sr steno	0.7	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	6,684	7,020
Clerk-typist II	1	1	1	480–644	7,008	7,008
Operational Analysis:						
Chief	1	1	1	$1,512–1,837	$22,044	$22,044
Statistical methods analyst III	–	1	1	1,108–1,337	14,196	14,916
Traffic lieutenant	1	1	1	1,155–1,405	15,788	16,588
Assoc research analyst	3	3	3	1,128–1,371	49,356	49,356
Statistical analyst II	1	1	1	973–1,183	12,735	13,374

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

OPERATIONAL PLANNING AND ANALYSIS—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Operational Analysis—Continued						
Asst econ analyst	1.9	1	1	927–1,128	13,536	13,536
Statistical analyst I	0.9	2	2	801–973	19,265	20,250
Jr econ analyst	0.2	1	1	801–927	9,694	10,188
Jr research analyst	0.9	1	1	801–927	9,612	10,104
Econ analyst trainee	1.4	1	1	728–842	9,464	9,940
Sr steno	0.9	1	1	599–764	7,188	7,536
Sr clerk-typist	0.8	–	–	584–746	–	–
Supvng calculating mach opr	0.3	1	1	589–717	8,604	8,604
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	2.4	2.5	2.5	480–644	16,104	16,910
Calculating mach opr	4	4	4	509–619	28,278	28,831
Electronic Data Processing:[b]						
DP manager II	1	1	1	1,371–1,667	20,004	20,004
DP manager I	2	2	2	1,243–1,512	36,288	36,288
Assoc DP systems analyst	1	1	1	1,128–1,371	16,452	16,452
Supvr, EDP	4	4	4	1,128–1,371	60,581	61,956
Asst DP systems analyst	3.4	4	4	927–1,128	51,729	52,965
Computer operations supvr I	2	2	2	927–1,128	29,448	25,478
Applied science programmer II	0.5	1	1	927–1,128	11,400	11,976
Programmer II	7	5	5	927–1,128	63,280	65,568
Key data supvr III	1	1	1	772–937	11,244	11,244
Sr computer opr	4	–	–	764–927	20,852	–
Programmer I	1.4	3	3	801–927	30,358	31,871
Programmer trainee	0.7	2	2	728–842	18,192	19,076
Supvng clerk I	1	1	1	676–821	9,852	9,852
Key data supvr II	0.2	1	1	666–810	9,192	9,648
Computer opr	9.8	–	–	660–801	39,092	–
Sr clerk	2.4	4	4	584–710	32,122	33,206
Key data supvr I	4.4	5	5	576–700	39,875	40,990
Tab mach opr	1	1	1	556–676	8,112	8,112
Steno II	0.8	1	1	517–660	6,412	6,740
DP trainee	1	1	1	599–660	7,748	8,126
Clerk-typist II	8.8	7	7	480–644	47,790	48,646
Key data opr	45.3	56	56	497–605	394,328	401,987
Clerk II	30.1	32	32	480–584	215,104	220,390
Steno I	1.1	1	1	469–571	5,835	6,129
Clerk I	5.7	11	11	415–505	58,544	61,402
Key data opr trainee	2.6	6	6	435–480	34,260	35,904
Special Services:						
Traffic capt	1	1	1	1,405–1,708	20,004	20,496
Traffic sergeant	1.9	2	2	998–1,439	28,163	28,783
Traffic lieutenant	1	1	1	1,155–1,405	15,980	16,792
Traffic officer	8.3	9	9	905–1,243	113,184	113,184
Supvng clerk I	1	1	1	676–821	9,852	9,852
Radio dispatcher	17.5	21	21	644–783	188,761	192,008
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk	3	3	3	584–710	25,308	25,692
Steno II	2.6	2	2	517–660	14,782	15,072
Clerk-typist II	22.2	23	23	480–644	155,351	158,807
TWX opr	8	8	8	530–644	63,382	63,382
Steno I	0.3	1	1	469–571	5,858	6,154
Clerk-typist I	2.8	7	7	435–530	39,522	41,430
Temporary help	18	5	5	(94,180)	28,076	28,076
Night shift	–	–	–	(–)	9,675	9,675
Totals, Authorized Positions	266	277.5	277.5	$2,133,845	$2,477,057	$2,465,857
Uniformed	*23.2*	*26*	*26*	*310,194*	*381,568*	*388,562*
Nonuniformed	*242.8*	*251.5*	*251.5*	*1,823,651*	*2,095,489*	*2,077,295*
SAFETY SERVICES						
Division Chief Office:						
Traffic inspector	1	1	1	$1,626–1,976	$23,524	$23,712
Adm asst I	1	1	1	927–1,138	13,536	14,196
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Engineering Section:						
Section chief	1	1	1	1,548–1,882	22,584	22,584
Assoc auto equipt stds engr	2	2	2	1,155–1,405	33,312	33,720
Adm asst I	0.2	1	1	927–1,138	11,976	12,582
Asst auto equipt stds engr	3.9	4	4	950–1,155	52,643	53,606
Sr steno	1	1	1	599–764	8,448	8,736
Steno II	2.4	3	3	517–660	20,412	21,072
Clerk-typist II	2.5	3	3	480–644	20,251	20,558
Regulation and Inspection:						
Traffic capt	1	1	1	1,405–1,708	18,576	19,512
Traffic sergeant	3	3	3	998–1,439	42,884	43,480
Traffic lieutenant	2.7	2	2	1,155–1,405	30,720	31,416
Research writer	1	1	1	1,074–1,305	15,660	15,660
Adm asst I	2	2	2	927–1,138	26,532	27,732
Asst auto equipt stds engr	2	1	1	950–1,155	13,860	13,860
Sr steno	1	1	1	599–764	7,935	8,343

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

SALARIES AND WAGES

SAFETY SERVICES—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Regulation and Inspection—Continued						
Steno II	3	3	3	517–660	21,510	21,840
Clerk-typist II	2.9	3	3	480–644	18,788	19,720
Motor Carrier Safety:						
Motor carrier supvr	1	1	1	1,273–1,548	15,276	16,044
Assoc motor carrier specialist	1.7	2	2	1,100–1,337	30,600	31,320
Research writer	1	1	1	1,074–1,305	15,660	15,660
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	0.9	1	1	517–660	6,840	7,188
Temporary help	–	1	1	–	6,360	6,360
Totals, Authorized Positions	41.2	43	43	$468,678	$502,895	$513,909
Uniformed	*7.7*	*7*	*7*	*115,512*	*115,704*	*118,120*
Nonuniformed	*33.5*	*36*	*36*	*353,166*	*387,191*	*395,789*

TRAINING

Administration:						
Traffic inspector	1	1	1	$1,626–1,976	$21,961	$23,054
Traffic sergeant	1.9	1	1	998–1,439	14,556	14,556
Traffic lieutenant	2.5	2	2	1,155–1,405	29,648	31,144
Trng off I	0.9	1	1	1,128–1,371	13,536	14,196
Traffic off	1	1	1	905–1,243	12,576	12,576
Trng asst	1	1	1	927–1,128	12,327	12,942
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	0.3	1	1	584–746	8,502	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	0.3	1	1	480–644	7,008	7,008
Academy:						
Traffic capt	1	1	1	1,405–1,708	19,044	20,004
Traffic sergeant	15.4	17	17	998–1,439	245,403	248,006
Traffic lieutenant	3.4	3	3	1,155–1,405	47,276	49,236
Business mgr I	0.2	1	1	1,074–1,305	15,660	15,660
Traffic off	13.3	16	16	905–1,243	202,428	202,428
Audio-visual asst	1	1	1	884–1,074	12,888	12,888
Automobile mechanic	2	2	2	842–1,023	22,248	22,248
Building service supvr	1	1	1	821–998	11,976	11,976
Maint mechanic	0.9	3	3	905–998	33,075	34,728
Supvng cook II	0.6	1	1	783–950	9,396	9,852
Motorcycle mechanic	1	1	1	842–927	11,124	11,124
Supvng cook I	2	2	2	676–905	19,704	19,704
Building maint man	4.8	3	3	728–801	28,836	28,836
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr steno	1.6	1	1	599–764	8,736	8,736
Auto serviceman	2	2	2	692–764	18,336	18,336
Janitor foreman II	1	1	1	614–746	8,952	8,952
Cook II	6.9	7	7	614–746	61,596	62,448
Baker I	1	1	1	614–746	8,952	8,952
Butcher-meat cutter I	1	1	1	614–746	8,952	8,952
Groundsman	1.9	2	2	628–728	17,472	17,472
Sr clerk	0.3	1	1	584–710	7,592	7,976
Laborer	3.2	3	3	628–692	24,912	24,912
Stock clerk	1	1	1	556–676	7,038	7,398
Steno II	3	3	3	517–660	22,260	22,608
Clerk-typist II	6.9	7	7	480–644	48,266	48,748
Janitor foreman I	1	1	1	530–644	7,728	7,728
Account clerk II	1	1	1	480–584	7,008	7,008
Janitor	12.6	13	13	480–584	89,610	90,274
Food service asst I	5.9	6	6	457–556	40,032	40,032
Field Extension:						
Traffic lieutenant	1	1	1	1,155–1,405	15,788	16,588
Clerk-typist II	1	1	1	480–644	6,386	6,700
Audio-Visual Section:						
Audio-visual specialist	1	1	1	1,074–1,305	15,660	15,660
Audio-visual asst	0.6	1	1	884–1,074	12,758	12,888
Sr photographer	1	1	1	821–998	10,860	11,400
Sr graphic artist	1	1	1	783–950	11,400	11,400
Photographer	1	1	1	710–863	9,322	9,776
Clerk-typist II	1.3	2	2	480–644	14,016	14,016
Temporary help	4.6	5.4	5.4	(59,720)	36,962	36,962
Totals, Authorized Positions [a]	121.3	129.4	129.4	$1,192,644	$1,344,990	$1,361,832
Uniformed	*40.5*	*43*	*43*	*530,547*	*608,680*	*617,592*
Nonuniformed	*80.8*	*86.4*	*86.4*	*662,097*	*736,310*	*744,240*
GRAND TOTALS, AUTHORIZED POSITIONS	7,887.1	8,173.7	8,173.7	$82,997,061	$93,575,305	$94,413,340
Uniformed	*5,702*	*5,818.3*	*5,818.3*	*68,503,738*	*76,369,951*	*76,946,343*
Nonuniformed	*2,185.1*	*2,355.4*	*2,355.4*	*14,493,323*	*17,205,364*	*17,466,997*

[a] Four positions abolished in accordance with Section 20 of the Budget Act of 1971.
[b] Fifteen positions transferred to the Stephen P. Teale Consolidated Data Center in accordance with the Budget Act of 1972.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CHANGES IN AUTHORIZED POSITIONS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	7,887.1	8,173.7	8,173.7	$82,997,061	$93,575,305	$94,413,340
Administration						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:				SALARY RANGE		
Clerk-typist I	–	–0.5	–0.5	$435–530	–$2,676	–$2,811
Temporary help	–	–	–4	–	–	–33,216
Totals, Reduction in Authorized Positions	–	–0.5	–4.5	-	–$2,676	–$36,027
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
State traffic lieutenant to state traffic sergeant	–	(1)	(1)	$911–1,106	$624	–
State traffic captain to state traffic inspector	–	(1)	(1)	1,626–1,976	3,426	$6,012
Proposed New Positions:						
Assistant auto equipment standards engineer	–	–	1	950–1,155	–	11,400
Automotive equipment installer	–	–	4	692–764	–	33,216
Other reclassifications of vacant positions	–	(8)	(8)	–	–216	–223
Totals, Proposed New Positions	–	–	5	–	$3,834	$50,405
Totals, Adjustments	–	–0.5	0.5	–	$1,158	$14,378
Field Operations						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
State traffic sergeant	–	–1	–1	$998–1,439	–$11,976	–$12,576
Brake inspection specialist	–	–4	–4	801–973	–38,448	–40,416
Commercial vehicle inspection specialist	–	–6	–6	628–764	–45,216	–47,520
Automotive serviceman	–	–0.3	–0.3	692–764	–2,130	–2,238
Maintenance man	–	–1	–1	530–644	–6,516	–6,840
Janitor	–	–1.3	–1.3	480–584	–7,388	–7,763
Filled Positions Reclassified:						
State traffic captain to state traffic lieutenant	–	(1)	(1)	$1,155–1,405	–$3,333	–$3,450
Totals, Workload and Administrative Adjustments	–	–13.6	–13.6	–	–$115,007	–$120,803
Proposed New Positions:						
Major Reclassifications of Major Positions:						
State traffic sergeant to state traffic lieutenant	–	(2)	(2)	$1,155–1,405	$6,714	$6,948
State traffic captain	–	–	2	1,405–1,708	–	33,720
State traffic lieutenant	–	–	3	1,155–1,405	–	41,580
State traffic sergeant	–	–	2	988–1,213	–	23,952
State traffic officer (15 eff. 7-1-73)	–	–	29	905–1,048	–	257,925
(7 eff. 10-1-73)	–	–	–	–	–	–
(7 eff. 1-1-74)	–	–	–	–	–	–
Brake inspection specialist	–	–	4	801–973	–	38,448
Radio dispatcher (9 eff. 7-1-73)	–	–	16	644–783	–	96,600
(7 eff. 1-1-74)	–	–	–	–	–	–
Commercial vehicle inspection specialist	–	–	6	628–764	–	45,216
Janitor	–	–	0.5	480–584	–	2,880
Clerk-typist II	–	–	5	480–584	–	28,800
Other reclassifications of vacant positions	–	(19)	(19)	–	437	451
Totals, Proposed New Positions	–	–	67.5	–	$7,151	$576,520
Totals, Adjustments	–	–13.6	53.9	–	–$107,856	$455,717

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CHANGES IN AUTHORIZED POSITIONS

	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Operational Planning and Analysis						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Statistical methods analyst III	–	–1	–1	($1,183–1,439)	–$14,196	–$14,916
Computer operations supervisor I	–	–1	–1	(927–1,128)	–8,343	–11,676
Supervisor, EDP	–	–2	–2	(1,128–1,371)	–20,304	–28,392
Asst data processing systems analyst	–	–2	–2	(927–1,128)	–16,686	–23,352
Supvng clerk I	–	–1	–1	(676–821)	–7,389	–9,852
Sr clerk	–	–3	–3	(584–710)	–19,016	–25,692
Clerk-typist I–II	–	–27	–27	(435–584)	–132,369	–180,011
Teletypewriter opr	–	–3	–3	(530–644)	–17,590	–23,454
Filled Positions Reclassified:						
State traffic sergeant to state traffic lieutenant	–	(1)	(1)	(1,155–1,405)	540	559
Totals, Workload and Administrative Adjustments	–	–40	–40	–	–$235,353	–$316,786
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
State traffic lieutenant to state traffic captain	–	(2)	(2)	($1,405–1,708)	$1,626	$1,682
State traffic lieutenant to state traffic sergeant	–	(1)	(1)	(911–1,106)	437	–
State traffic sergeant to state traffic officer	–	(1)	(1)	(905–1,048)	377	–
Proposed New Positions:						
Assoc data processing systems analyst	–	–	1	(1,128–1,371)	–	13,536
Programmer II, EDP	–	–	2	(927–1,128)	–	22,248
Key data opr	–	–	10	(497–605)	–	59,640
Clerk II	–	–	4	(480–584)	–	23,040
Temporary help	–	–	0.5	–	–	6,000
Other reclassifications of vacant positions	–	(6)	(6)	–	–1,733	–1,794
Totals, Proposed New Positions	–	–	17.5		$707	$124,352
Totals, Adjustments	–	–40	–22.5	–	–$234,646	–$192,434
Safety Services Division						
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
State traffic lieutenant to state traffic sergeant	–	(1)	(1)	($911–1,106)	$58	$60
Totals, Proposed New Positions	–	–	–	–	$58	$60
Totals, Adjustments	–	–	–	–	$58	$60
Training Division						
Proposed New Positions:						
Other reclassifications of vacant positions	–	(2)	(2)	–	–$888	–$919
Totals, Proposed New Positions	–	–	–	–	–$888	–$919
Totals, Adjustments	–	–	–	–	–$888	–$919
Grand Totals, Workload and Administrative Adjustments	–	–54.1	–58.1	–	–$353,036	–$473,616
Grand Totals, Proposed New Positions	–	(44)	90	–	$10,862	$750,418
Grand Totals, Adjustments	–	–54.1	31.9	–	–$342,174	$276,802
TOTALS, SALARIES AND WAGES	7,887.1	8,119.6	8,205.6	$82,997,061	$93,233,131	$94,690,142

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Vehicle Equipment Safety Commission

Need

Because of the great difference in regulation and standards for vehicle equipment among the various states, there is a need for the development of greater interjurisdictional cooperation to achieve the necessary uniformity. With the development of stronger federal controls over vehicle equipment there is a need for the commission to act in an advisory capacity to the federal government.

Objectives

To promote uniformity in regulation of any standards for equipment of motor vehicles and to achieve desirable changes in equipment in the interests of traffic safety. To advise the federal government in matters pertaining to vehicle equipment standards and regulation.

Authority

Section 28100 of the Vehicle Code.

General Description

The Vehicle Equipment Safety Commission is an interstate agency composed of one representative from each state that has enacted the Vehicle Equipment Safety Compact. The compact was adopted in California through Chapter 238, Statutes of 1963. The Secretary of the Business and Transportation Agency is the designated representative for California and the Commissioner of the California Highway Patrol is his appointed alternate. Funds are provided for travel of state representatives to commission meetings and for the state's share for the support of the commission and staff.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Totals, Expenditures *(Motor Vehicle Transportation Tax Account in the Transportation Tax Fund)*	$9,857	$11,641	$13,250

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expenses and equipment *(Motor Vehicle Transportation Tax Account in the Transportation Tax Fund)*	$9,857	$11,641	$13,250

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Motor Vehicle Transportation Tax Account in the Transportation Tax Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$10,107	$11,641	$13,250
Unexpended balance, estimated savings	−250	−	−
TOTALS, EXPENDITURES	$9,857	$11,641	$13,250

DEPARTMENT OF MOTOR VEHICLES

Program Objectives

The Department of Motor Vehicles' objectives are:

a. To protect public interest by identifying ownership through the process of vehicle registration.

b. To promote safety on highways by licensing and controlling drivers.

c. To provide public protection by licensing and regulating occupations and business related to manufacture, transporting, sale, and disposal of vehic and to the instruction of drivers in safe operation the highways.

d. To promote security following accidents.

e. To provide services, not directly related to mot vehicles or drivers' licensing, to the public and other state agencies as required by statute.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Vehicle licensing and titling	$33,471,579	$38,846,754	$39,944,010
II. Driver licensing and control	29,359,877	34,419,442	35,913,761
III. Occupational licensing and regulation	3,028,175	3,516,314	3,769,339
IV. Security following accident law	1,829,291	2,007,388	2,080,622
V. Department of Motor Vehicles associated services	2,351,473	2,767,259	2,788,180
VI. Administration—undistributed [a]	235,330	276,725	280,210
Administration—distributed to programs	(4,009,350)	(4,854,134)	(4,997,487)
TOTALS, PROGRAMS	$70,275,725	$81,833,882	$84,776,122
Reimbursements	*–5,794,663*	*–6,260,567*	*–6,273,521*
NET TOTALS, PROGRAMS	$64,481,062	$75,573,315	$78,502,601
State Transportation Fund, Motor Vehicle Account	*54,741,454*	*64,769,500*	*67,721,361*
Transportation Tax Fund, Motor Vehicle License Fee Account	*8,762,963*	*9,298,111*	*9,649,545*
Harbors and Watercraft Revolving Fund	*561,177*	*679,934*	*722,215*
California Environmental Protection Program Fund	*363,936*	*402,946*	*339,822*
Driver Training Penalty Assessment Fund	*51,532*	*85,105*	–
Abandoned Vehicle Trust Fund	–	*337,719*	*69,658*
Personnel man-years	6,177.6	6,647.1	6,828.2

I. VEHICLE LICENSING AND TITLING

Need

Identify more than 15,000,000 vehicles, determine individual ownership, and provide a system to produce revenue of approximately $600,000,000.

Objectives

To economically and conveniently serve the public needs to register, pay fees and record vehicle transactions.

The elements of this program encompass: (a) vehicle registration and ownership documentation and certificate issuance; (b) produce and account revenue by fee computation, collection and distribution; (c) provide vehicle information, statistical data and records.

Authority

The Vehicle Code, Division 2, Chapter 1, Articles 1, 2 and 3, and Division 16.5; the Revenue and Taxation Code, Division 2, Part 5; and the Streets and Highways Code, Division 3, Chapter 3.

General Description

Through people trained and responsive to the public needs and to the legal requirements of the Vehicle Code, in a headquarters mail operation and 147 field offices, the department determines ownership of vehicles; collects documents and data to support its judgments and fee computations; collects, receipts and accounts its collections; codes, proofreads and refines data for entry into its high-speed computer operations; produces documents evidencing official compliance with vehicle registration requirements; prepares appropriate cross indices for filing; an makes legally required statistical reports.

This authorized and continuing program is, in it entirety, founded on legislative enactments. None c its elements or components is administratively op tional in nature.

The operations for carrying out this program hav been studied and modified extensively and continu ously since 1947 when automated systemization wa first introduced to speed processes, reduce costs, allov for keeping pace with the growing vehicle populatio demands and, in general, provide a modern and effi cient vehicle identification, registration and revenu producing system.

These efforts have subjected the system and pro duction methods to critical review from within and without the department. Work simplification projects staff analysis, Legislative Budget Committee review Finance Department audits, Legislative Interim Committees, consultant firms assistance in data processing guidance and control by General Services systems analysis office personnel are among the contributions to the critical review approach.

The process and procedures have been tailored and modified from installation of two punchcard computers (1958–60) through tape computer status (1963) to implementation of a random access "automated management information system" with remote access inquiry facilities (1968). The new system now is operational and its use is being maximized. Interfaced with the California law enforcement telecommunications system, virtually all enforcement agencies in the state are making inquiry directly to the department's data bank 24 hours daily, seven days a week.

[a] Undistributed consists of director, his deputies, division chiefs and related expenses.

DEPARTMENT OF MOTOR VEHICLES—Continued

I. VEHICLE LICENSING AND TITLING—Continued

Workload Information

In the current year, the projected reduction of 364.6 positions is due primarily to the revised workload estimates for the registration of off-highway vehicle program which resulted in a decrease of 354.3 man-years. In addition, the budget reflects a deletion of 57.9 man-years authorized for 1971 Statute, Chapter 1507, which provided for the processing of additional emission control device registration requirement for the 1966–1970 model vehicles. This deletion reflects the Air Resources Board's decision to delay implementation of this program. The required funds are requested for the 1973–74 fiscal year. The net reduction also reflects adjustments for workload changes and a request for 18.9 man-years to administer a requirement in the California Administrative Code which states that the department must offer and grant an administrative hearing before initiating vehicle seizure and sale proceedings.

The budget year workload adjustment of 303.7 man-years decrease provides for continuation of many of the man-years reduced in the revised 1972–73 fiscal year offset by additional man-years required to handle workload increases. In addition to the workload positions, the following are other major adjustments:

1. Further reduction of 81.2 man-years for projected workload decrease for Off-Highway Vehicle Registration program.
2. A reduction of 29.4 man-years from revised 1972–73 for Chapter 1624/71 which imposes a $1 service fee on registration of every vehicle during the 1973 calendar year.
3. An increase of 22.5 man-years over current year for the vehicle seizure and sale proceeding provided for initially in the 1972–73 fiscal year.
4. An increase of 12.2 man-years to take appropriate action to insure compliance with trailer coach registration requirements.
5. An increase of 72.4 man-years for administration of Chapter 1507 relating to processing of emission control device registration requirements.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	2,731.8	3,385.2	3,385.2	$33,471,579	$41,216,441	$41,697,872
Workload adjustments	–	–364.6	–303.7	–	–2,369,687	–1,753,862
Totals, Vehicle Licensing and Titling	2,731.8	3,020.6	3,081.5	$33,471,579	$38,846,754	$39,944,010
State Transportation Fund, Motor Vehicle Account				*23,991,282*	*28,463,720*	*29,452,950*
Transportation Tax Fund, Motor Vehicle License Fee Account				*8,762,963*	*9,298,111*	*9,649,345*
Abandoned Vehicle Trust Fund				–	*337,719*	*69,658*
Reimbursements				*717,334*	*747,204*	*771,857*
Program Elements:						
Vehicle ownership, registration documentation and certificate insurance	1,634	1,635.7	1,758.7	19,594,511	21,454,302	23,151,015
Vehicle fee collection and accounting	683.5	771.9	792.2	9,486,150	10,921,454	11,116,295
Vehicle record and file maintenance	294.1	306.7	302.7	2,958,213	3,270,528	3,205,602
Vehicle information and sale of records	121.7	159.1	161.9	1,201,938	1,591,018	1,666,152
Off-highway vehicle registration	8.5	147.2	66	230,767	1,609,452	804,946

Vehicle Ownership, Registration Documentation and Certificate Issuance

Documentation is the act of gathering together a group of forms and legal documents which (1) prove degrees of ownership, determining the rights of owners, and recording their interests in vehicles; (2) implement collection and evaluation of data to insure that vehicles are lawfully entitled to be registered; (3) provide a basis for fee computations, statistical reports, and reconciliation of bank deposits; and (4) provide the basis for assignment of license plates and validation devices.

Output	1971–72	1972–73	1973–74
Vehicle Registration Processed:			
New vehicles	1,491,000	1,481,000	1,535,000
Nonresidents	438,000	448,000	472,000
Renewals	12,804,000	13,315,000	13,877,000
Subtotals	14,733,000	15,244,000	15,884,000
Other Fee transactions	3,231,000	3,310,000	3,391,000
Subtotals, Fee Paid Vehicle Registration	17,964,000	18,554,000	19,275,000
Exempt registration	222,000	236,000	251,000
Totals Vehicle Registration Processed	18,186,000	18,790,000	19,526,000
Input			
Expenditures	$19,594,511	$21,454,302	$23,151,015
Personnel man-years	1,624	1,635.7	1,758.7

DEPARTMENT OF MOTOR VEHICLES—Continued

I. VEHICLE LICENSING AND TITLING—Continued

Vehicle Fee Collection and Accounting

When a vehicle has been evaluated and documented to determine its fee and ownership status, the data is entered into a high-speed tape-oriented computer system whence it becomes available to produce annual billings for mailing to vehicle owners telling them the amount to pay to renew registration of each vehicle for the ensuing calendar year.

Supplementing the regularly established field offices, the field office division activates a large number of temporary offices in rent-free bank locations, convenient to concentrated or isolated population centers to augment collection and renewal services for the public. Certain automobile clubs which qualify to handle registration services for their members pursuant to Part 5, Division 2 of the Insurance Code augment the department offices on a year around basis.

A very complex but highly comprehensive set of laws has been enacted to produce revenue requiring substantial departmental effort. The interrelationship of fee computation and collection to "documentation and issuance" is vital to the success of both.

Output	1971–72	1972–73	1973–74
Vehicle registration computed and collected	14,733,000	15,244,000	15,884,00
Transportation Tax Fund —Motor Vehicle Account:			
Registration, weight and related fees [a]	$288,204,961	$304,700,000	$370,700,00
Income from surplus money investments	350,904	186,888	211,18
Miscellaneous revenue [b]	2,171,238	1,500,000	1,500,00
Totals	$290,727,103	$306,386,888	$322,411,18
Motor Vehicle License Fee Account:			
Motor vehicle license fee	$259,633,358	$279,100,000	$296,800,00
Income from surplus money investments	1,950,061	559,185	535,56
Totals	$261,583,419	$279,659,185	$297,335,56
State Transportation Fund —Motor Vehicle Acct:			
Income from surplus money investments	$1,347,550	$908,250	$720,00
Abandoned Vehicle Trust Fund		–$14,100,000	$600,00
Input			
Expenditures	$9,486,150	$10,921,454	$11,116,29
Personnel man-years	683.5	771.9	792.

Vehicle Record and File Maintenance

At headquarters in Sacramento, the department files all applications for registration and/or title to vehicles with all supporting documents and certificates in alphabetic and numeric sequence of the license number.

The source documents file reflects each and every registration transaction, processed or otherwise officially directed to the department during a calendar year. The transactions accumulate in chronological "date of transaction" sequence and are retained for a period of four years.

Effective 1 October 1972 cross-reference to source document license number file will be maintained in the computer by vehicle identification number and name.

The department's registration Automated Management Information System (AMIS) provides real time inquiries to law enforcement agencies and other users with fast access to the data processing files via remote terminals throughout the state.

Output	1971–72	1972–73	1973–74
Files Pulled and Filed:			
Correspondence files	524,724	662,000	688,00
Numerical files	17,788,823	17,696,000	18,519,00
Prior year license files	486,639	522,000	544,00
Vehicle registrations processed	14,733,000	15,244,000	15,844,00
Input			
Expenditures	$2,958,213	$3,270,528	$3,205,60
Personnel man-years	294.1	306.7	302.7

Vehicle Information and Sale of Records

The department supplies information or copies of its records concerning vehicles and their owners on two bases (a) to governmental agencies without charge and (b) to private citizens and companies or corporations for a minimum charge of 75 cents per individual search or for a cost equivalent to at least the cost of producing the information.

There is no volume limit to information given to governmental agencies from headquarters files and costs are generally absorbed by the department.

The Divisions of Registration and Field Office Operation provide information service 24 hours daily, seven days a week, to law enforcement agencies. Vehicle identification summaries are secured directly by remote inquiry through the California Law Enforcement Telecommunications System (CLETS) to the department's data bank. Additional detailed information and/or documents are secured from the master document file through California Highway Patrol Teletype System, point-to-point radio, telephone, and mail.

During regular office hours any person may obtain vehicle registration information at Sacramento and Los Angeles upon payment of appropriate fees.

Copies of records which are actually extracts of certain data from the files are sold under contract to private businesses at $25 per thousand items.

[a] Excludes off-highway vehicle revenue, drivers license fees, vehicle salesmen license fees, driving schools and instructor fees, investigation fees, vehicle dealer special plate fees, forfeiture and dismantler fees, new car dealer license fees and identification card fees. These revenue items are shown under appropriate program.

[b] Reflects only Department of Motor Vehicles' portion of miscellaneous revenue.

DEPARTMENT OF MOTOR VEHICLES—Continued

I. VEHICLE LICENSING AND TITLING—Continued

Vehicle Information and Sale of Records—Continued

Output	1971–72	1972–73	1973–74
Information Requests:			
Fee requests—item count	340,618	352,000	367,000
Fee requests—income	($205,204)	($212,300)	($221,200)
No fee requests—item count	9,394,000	9,719,000	10,128,000
Total Requests	9,734,618	10,071,000	10,495,000
Records produced for private companies (ADP)—item count	23,134,000	23,937,000	24,942,000
Records produced for private companies (ADP)—income	($485,890)	($501,200)	($522,100)
Input			
Expenditures	$1,201,938	$1,591,018	$1,666,152
Personnel man-years	121.7	159.1	161.9

Off-Highway Vehicle Registration

The requirement to identify vehicles to be operated or used exclusively off the highways is contained in the Off-Highway Motor Vehicle Law of 1971 (Chapter 1816/71) which became effective July 1, 1972. Snowmobiles by virtue of Chapter 973, Statutes of 1972, are subject to provisions of the Off-Highway Motor Vehicle Law of 1971.

Applications by owners to identify these vehicles are received at the 147 field offices or by mail in headquarters. Processing is completed when evidence of ownership is established, fees computed and collected, identification plates issued, certificates produced, and both electronic and hard copy records created and available upon inquiry.

Fees collected are distributed to the Transportation Tax Fund (Motor Vehicle Account), Off-Highway Vehicle Fund, Off-Highway License Fee Fund, and Snowmobile Trust Fund as specified by the California Vehicle Code.

Upon proper evidence of ownership, the department will record transfer transactions and issue new certificates indicating the current vehicle status.

Off-Highway Vehicle Registration expires 30 June of even-numbered years. When payment of renewal fees is made, the department will issue indicia to attach to the identification plate of the vehicle for which fees are paid.

Output	1971–72	1972–73	1973–74
Off-Highway Vehicle Registration:			
Chapter 1816/71:			
Originals	1,493	400,000	108,000
Renewals	–	–	–
Chapter 973/72, Snowmobile Registration:			
Originals	–[a]	1,400	2,000
Renewals	–[a]	300	3,100
Off-Highway Vehicle Revenue:[c]			
Transportation Tax Fund, Motor Vehicle Account, service fees ($5) and miscellaneous fees ($3)	–[b]	$2,162,400	$1,366,300
Off-Highway Vehicle Fund, recreational fees ($6)	–[b]	$2,400,000	$1,196,400
Off-Highway License Fee Fund, in-lieu tax ($4)	–[b]	$1,606,800	$818,000
Snowmobile Trust Fund, special fees ($6)	–[a]	$7,000	$7,000
Input			
Expenditures	$230,767	$1,609,452	$804,946
Personnel man-years	8.5	147.2	66

II. DRIVER LICENSING AND CONTROL

Need

More than 13,000,000 persons drive motor vehicles on the streets and highways of California for pleasure and business. Identification and control of these drivers are necessary to insure that all persons can make maximum use of highways with safety and without interfering with the rights of other users.

Objectives

The objectives of licensing and control of drivers is to promote highway safety by insuring that all drivers: (1) are identified, (2) have demonstrated that they have the physical and mental ability to drive safely, (3) have adequate knowledge of laws relating to safe driving, (4) have adequate skill and the proper control of a motor vehicle, and (5) have maintained physical and mental capabilities and have accepted their responsibilities in properly and safely using the highways.

Authority

Vehicle Code—Division 6 and Division 7, Chapters 2, 3 and 4.

General Description

Application for a driver's license must be made or presented at a Department of Motor Vehicles' office or travel service location. An application for an original license is prepared at a local departmental office. Renewal applications are prepared in headquarters and mailed to licensees prior to the expiration of their

[a] Snowmobiles became subject to the provisions of the Off-Highway Motor Vehicle Law of 1971 on August 16, 1972.
[b] Amounts collected in June 1972 were in suspense account, motor vehicle uncleared collection and were cleared to revenue in 1972–73 fiscal year.
[c] Use tax revenue for the General Fund is reported under the use tax computation and collection element of the Department of Motor Vehicles associated services program.

DEPARTMENT OF MOTOR VEHICLES—Continued

II. DRIVER LICENSING AND CONTROL—Continued

license. Applicants must demonstrate their fitness to drive by taking a series of tests. Completed license applications are forwarded to Sacramento headquarters for processing, verification, and issuance.

The Vehicle Code provides for mandated actions against drivers convicted of certain major violations, such as hit and run, drunk driving, narcotic offenses, and manslaughter. The same provisions apply to drivers who fail to satisfy judgments rendered against them as a result of traffic accidents.

The Vehicle Code provides for the administrative withdrawal of the driving privilege, as necessary, for the safety of the person or others.

Those drivers who, after licensing, are identified by their traffic conviction and/or collision record or by information relating to their physical or mental condition as being unwilling or unable to comply w safe driving rules and practices, are brought into driver improvement and control activity where effort is made to assist them to compensate for th disabilities or to change their driving habits.

Workload Information

In the current year, engineered time standards co bined with employees' improved efficiency and p formance, adjusted for revised workload volu resulted in a net reduction of 49.1 positions.

The budget year adjustment of 48 positions pr vides for the continuation of man-year reductio reflected in the current year offset by additional pe sonnel required to handle workload increases.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	2,484.8	2,626.8	2,626.8	$29,359,877	$34,616,947	$35,398,958
Workload adjustments	–	–49.1	48	–	–197,505	514,803
Totals, Driver Licensing and Control	2,484.8	2,577.7	2,674.8	$29,359,877	$34,419,442	$35,913,761
State Transportation Fund, Motor Vehicle Account				*25,459,245*	*30,291,834*	*31,919,303*
Driver Training Penalty Assessment Fund				*51,532*	*85,105*	–
Reimbursement				*3,849,100*	*4,042,503*	*3,994,458*
Program Elements:						
Drivers license issuance	1,432.4	1,542	1,616.3	$16,797,650	$20,642,175	$21,598,842
Post licensing control	853.8	863.5	882	10,114,092	11,214,776	11,638,656
Certificate issuance	6.9	8	8	84,729	83,625	101,683
Information services	191.7	164.2	168.5	2,363,406	2,478,866	2,574,580

Drivers License Issuance

Applications for driver's licenses originate from Department of Motor Vehicles' field offices and travel service locations throughout the state. Each case entails the preparation of an application, the giving of a written test and a vision test. A photograph is taken of each applicant. When required, an oral and/or driving test must be taken. Medical reports are required of some applicants.

Nonresident minors require special processing as do members of the armed forces who are minors.

At the end of each working day, all processed applications with necessary documents attached are fo warded to Sacramento headquarters.

In headquarters, the applications are screened fo completeness, verified for eligibility to issue, assigne term of issuance depending upon status of drivin record, reviewed for the imposition of appropriat restrictions and conditions entered into the compute processed and mailed.

The home state driver record of all out-of-state case is requested, and this record is incorporated in th California record of each driver.

Study of Driver Training

This program element includes an expenditure of funds from the Driver Training Penalty Assessment Fund for the purpose of conducting a comparative analysis of secondary school driver training with commercial school driver training. This study, which is authorized by Chapter 1454, Statutes of 1969, will be completed by January 1974.

Output	1971–72	1972–73	1973–74
Drivers' licenses issued	4,224,000	4,656,000	5,023,000
Drivers' license fees	$11,815,466	$14,142,000	$15,235,000
Input			
Expenditures	$16,797,650	$20,642,175	$21,598,842
Personnel man-years	1,432.4	1,542	1,616.3

Post Licensing Control

Post licensing control is a necessary extension of driver's license issuance and an indispensable part of the overall licensing system. Additionally, it is an integral part of the overall traffic safety system involving the department, law enforcement, and the courts. The relationship of these three factors is such that if one function fails to carry out its responsibilities, the entire traffic safety system is diminished.

At the time of licensing, a determination is made that a person has the necessary physical and mental capabilities of safely operating a motor vehicle. However, subsequent to licensing, physical, mental or behavioral changes may take place which affect a person's ability to drive safely. It is at this point that post licensing control must be activated in order to provide for the safety of the general public.

DEPARTMENT OF MOTOR VEHICLES—Continued

II. DRIVER LICENSING AND CONTROL—Continued

Post Licensing Control—Continued

Drivers subject to post licensing control are brought to the department's attention through various sources. These include abstracts of conviction, collision reports, medical reports, referrals from enforcement agencies, courts, the medical profession, and interested citizens indicating that persons may have a driving problem. When this information is received by the department, the driving records are pulled or an EDP printout is generated and reviewed by the personnel of the Division of Drivers Licenses.

The Legislature and the Governor, through the Vehicle Code, have delegated to the Department of Motor Vehicles the responsibility and authority to take administrative actions against those drivers who are unwilling or unable, as shown by their driving record or by reports regarding their physical or mental condition, to maintain safe standards of driving.

Statutory administrative authority involves primarily those individuals who, as research indicates, have a higher accident and violation frequency than the average driver. For the safety of the general public, control must be exerted over such individuals. Through the department's driver improvement function, an effort is made to assist the involved driver who has a poor driving record in retaining his driving privilege by accepting his responsibility as a driver and changing his adverse driving habits. This is exemplified by the department's activities involving statutorily defined negligent drivers. This involves sequential activities beginning with the least expensive, a warning letter. This warning letter is sent to individuals who are bordering on becoming negligent drivers. Those who continue to drive in an unsafe manner are then required to attend a safety oriented group education meeting which has been proven to have a high degree of effectiveness. If an individual continues to accrue accidents or violations, action against his driving privilege is considered.

In physical and mental cases, the emphasis is on assisting the driver to secure medical help to correct his condition or to drive within his limitations. If these efforts fail, the driving privilege must be withdrawn to prevent the driver from endangering the public.

In each case where administrative action is taken, the subject must be afforded a hearing before a driver improvement analyst (DIA). In order to properly conduct a hearing, the DIA must have a knowledge and understanding of such items as medical terms and conditions, behavioral and attitude patterns, and Vehicle Code, Penal Code, and other statutory requirements. Administrative hearings must be held for individuals: suffering from physical and mental conditions, such as lapses of consciousness; defined as negligent operators or convicted of certain major traffic violations; who use alcohol to excess or have been convicted of possession or use of narcotics or drugs; who have violated their signed promise to appear in court; who have become involved in fraudulent driver license activities; and who require action due to the result of reexamination.

The Vehicle Code also provides for mandated actions against drivers who are convicted of major violations. These actions are taken for a period prescribed by statute and usually require the filing of proof of ability to respond in future damages prior to reinstatement. Additionally, a reinstatement fee is due on each mandated action. Mandated actions are provided for persons convicted of driving while under the influence of intoxicating liquor, driving under the influence of or while addicted to drugs, certain major traffic violations, felony involving a vehicle, and auto theft. Additionally, mandated actions are taken in cases involving unsatisfied civil judgments and failure to comply with the Implied Consent Law.

In implied consent cases, the subject is entitled to a hearing before a DIA. These time-consuming hearings, which may be formal or informal, constitute a major portion of post licensing control activities.

The department is currently in the process of implementing a comprehensive management reporting and evaluation system for post licensing control activities. This system, developed by a private consultant firm and specifically designed for the Department of Motor Vehicles, will enable the department to better evaluate its activities and make more effective management decisions in the area of improved traffic safety. Initially, only that portion of the system covering activities involving negligent drivers will be implemented. Once this portion is implemented and working satisfactorily, the system will be expanded to include the remaining post licensing control activities.

In order to finance implementation of this system, federal funding is being requested under the provisions of the National Highway Safety Act. It is anticipated that the first phase of the system, that covering negligent drivers, will be fully implemented by June 1974.

Output	1971–72	1972–73	1973–74
Warning letters sent (negligent operator)	127,000	130,000	133,000
Persons called to group meetings	62,600	69,500	73,000
Hearings, interviews and reexaminations	122,000	124,700	129,600
Licenses suspended, revoked, canceled or driver placed on probation	163,000	165,100	168,400
Reinstatements of driving privilege	104,000	99,000	101,000
Input			
Expenditures	$10,114,092	$11,214,776	$11,638,656
Personnel man-years	853.8	863.5	882

DEPARTMENT OF MOTOR VEHICLES—Continued

II. DRIVER LICENSING AND CONTROL—Continued

Certificate Issuance

Drivers of schoolbuses, farm labor vehicles, ambulances, and heavy equipment are required to take special written and/or driving tests in addition to the test required for their regular driver's licenses. All drivers of these vehicles must submit a report of medical examination. In addition, schoolbus and ambulance drivers must qualify in first aid practices. The certificate issued after qualifying tests is in addition to the regular license of the class required for the vehicle to be driven. Drivers of ambulances and schoolbuses must also submit fingerprints for the purpose of checking prior criminal records.

The department handles the entire procedure for issuance of certificates for ambulance drivers, construction equipment drivers, and farm labor drivers. This includes examination by field office and proces ing and issuance by headquarters.

The schoolbus certificate examination is handled l the California Highway Patrol. Processing and iss ance is handled by the department.

Output	1971–72	1972–73	1973–7
Certificates Issued:			
Ambulance certificates	3,510	4,220	5,0
School bus certificates	11,200	12,900	12,3
Construction equipment certificates	2,990	3,230	3,4
Farm labor certificates	2,160	2,340	2,5
Totals	19,860	22,690	23,3
Input			
Expenditures	$84,729	$83,625	$101,6
Personnel man-years	6.9	8	

Information Services

Requests for driver record information are received in the department via California Law Enforcement Telecommunications System (CLETS), teletype, telegram, microwave radio, telephone, remote inquiry devices, letters and standard forms. These requests are separated into urgent and nonurgent categories and fee required and no fee required.

The department's records are then analyzed and the answer is provided to the requester via the most appropriate communication channel. This service is provided for governmental agencies from 6 a.m. until 2 a.m. Monday through Friday and from 8 a.m. until midnight on Saturdays, Sundays and holidays. CLETS inquiries are received and processed 24 hours a day, 365 days a year. The general public is serviced at the department's various public counters between 8 a.m. and 5 p.m. Monday through Friday.

Driver record information is provided without fee to governmental agencies. A fee is required on all commercial requests. The majority of commercial requests are processed under bonded agreement and are received on a standard form provided by the requester. Normally, these requests are processed within 48 hours after receipt.

One of the specialized reports prepared for other state departments by the Division of EDP Services is a report for the Department of Finance of statis tical information reflecting migration of people fro one county to another within the State of Californi There is no charge made for this service.

All requests for driver's license information vi teletype, telegram, and short wave radio are receive in departmental headquarters. Service is provided t law enforcement agencies on a 16 to 20 hours per day 7 days per week basis.

CLETS inquiries go directly to the department' computer.

The Division of Administration provides bondin information, billing service, and acts as liaison be tween the department and commercial requesters.

Output	1971–72	1972–73	1973–74
Drivers License Information Services:			
Commercial requests—items	7,280,261	7,564,000	7,827,000
Commercial requests—income	($3,684,875)	($3,833,300)	($3,965,900)
Noncommercial requests—items	4,435,420	4,608,000	4,769,000
Total Requests	11,715,681	12,172,000	12,596,000
Input			
Expenditures	$2,363,406	$2,478,866	$2,574,580
Personnel man-years	191.7	164.2	168.5

III. OCCUPATIONAL LICENSING AND REGULATION

Need

Because of the overall significance and size of, and the total dollar amount represented in the automotive industry's contribution to the total economy, and its actual and potential impact on the individual consumer-citizen, this segment of the business requires close, constant, and vigorous scrutiny and regulation in order to insure adequate protection to the public from those persons who, through unscrupulous, deceptive and fraudulent practices, would otherwise cause monetary, personal property, and in many cases, irrecoverable losses to innocent victims. The public is also subjected to severe physical and property injury as a result of unqualified and unskilled persons and firms in the business of conducting driver training.

DEPARTMENT OF MOTOR VEHICLES—Continued

III. OCCUPATIONAL LICENSING AND REGULATION—Continued

Objectives

A. Department of Motor Vehicles:

To minimize and, where possible, prevent public injury through maximum enforcement, education and preventive efforts; to provide methods of remedial or recovery action for victims of financial loss; to initiate appropriate action against persons engaged in fradulent, deceptive or otherwise unlawful means by:

1. Conducting investigations of each applicant for vehicle dealer's, salesman's, manufacturer's, transporters', dismantler's, driving school and driver instructor's license.

2. Denying occupational licenses to those who are deemed unqualified because of unacceptable background, or financial irresponsibility.

3. Initiating appropriate disciplinary action against licensees who violate the law subsequent to licensing.

4. Effecting compliance from persons who engage in such business activities without having procured the necessary license.

5. Determining that dealer license applicants and holders establish, and thereafter maintain, proof of financial responsibility in the form of a surety or cash bond.

B. New Car Dealers' Policy and Appeals Board:

1. Prescribe rules and regulations relating to the licensing of new vehicle dealers.

2. Hear and consider appeals presented by applicants for, or holders of, a new vehicle dealer's license from administrative actions taken by the Department of Motor Vehicles.

3. Consider any matter concerning activities or practices of any person applying for or holding a new vehicle dealer's license.

4. Refer complaints to the Department of Motor Vehicles for investigation, and resolve such complaints by arbitration between the parties.

Authority

California Government Code, California Vehicle Code, California Revenue and Taxation Code, California Administrative Code, California Penal Code, California Civil Code, California Business and Professions Code.

General Description

The administration of this program includes:

1. Investigating, processing and renewal of licenses for all occupational groups identified within Division 5 of the Vehicle Code (vehicle dealers, salesmen, transporters, manufacturers, dismantlers, and driving school operators and instructors); and, in the case of driving school operators and instructors, a comprehensive knowledge and skill test is utilized.

2. Developing and presenting evidence through legal process to deny licenses to unqualified applicants,

3. Initiating appropriate action to suppress illegal operation by unlicensed parties.

4. Investigating the business practices of licensees for the purpose of preventing monetary loss to the motoring public by determining whether the licensee is complying with laws, rules, and regulations peculiar to the occupational license; and, by initiating appropriate action against licensees not in compliance with such laws, rules, and regulations,

5. Responding to, and disposing of valid consumer complaints against licensees to either prevent or recover loss of title to, or financial investment in automotive products.

6. Providing maximum assistance to state and local consumer fraud units, including active field investigation, developing and presenting physical evidence and providing records, information, and expert witnesses in the process of legal actions, both civil and criminal.

Workload Information

The current year provides for reduction in man-years due to workload adjustment offset by an increase of 7.8 man-years for expanded services.

The budget year reflects the continuation of positions reduced in 1972–73 offset by provisions for workload increase and for the continuation of the expanded services included in the revised 1972–73 budget. Proposals for expanded services include:

1. 2.2 man-years for a proposal to expand the initial dealers license application process for instruction and guidance to each new applicant.

2. 6.4 man-years for a proposal to reduce and, where possible, to eliminate automobile theft in dismantler yards.

3. 3.3 man-years for a proposal to retain the capability to respond to consumer complaints for vehicle repair and service matters which are not within the jurisdiction of Department of Consumer Affairs.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	213.9	237.9	237.9	$3,028,175	$3,558,403	$3,699,034
Workload adjustments	–	–8.3	–0.5	–	–42,089	70,305
Totals, Occupational Licensing and Regulation	213.9	229.6	237.4	$3,028,175	$3,516,314	$3,769,339
State Transportation Fund, Motor Vehicle Account				*3,028,175*	*3,516,314*	*3,769,339*
Program Elements:						
Occupational licensing	72.7	80.1	82.4	1,078,401	1,136,029	1,220,357
Occupational regulation	141.2	149.5	155	1,949,774	2,380,285	2,548,982

DEPARTMENT OF MOTOR VEHICLES—Continued

III. OCCUPATIONAL LICENSING AND REGULATION—Continued

Occupational Licensing (Licensing of Vehicle Dealers, Manufacturers, Transporters, Salesmen, Dismantlers, and Driving Schools and Instructors)

Upon receipt of application, statutory fees, proof of financial responsibility, demonstration of required knowledge and skill (when required), the department investigates the applicant's background as to criminal record and moral character, and physical business facilities; applications are processed and, if acceptable, appropriate occupational license, permits, books, special license plates and certificates are issued. All license renewals are processed annually, or as otherwise required by statute. Applications which are unacceptable are either denied or conditioned through administrative process when issuance is deemed adverse to public interest.

Output	1971–72	1972–73	1973–74
Dealer, dismantler, manufacturer, transporter licenses processed	19,020	19,835	20,56
Salesmen licenses processed	60,800	63,400	65,40
Driving school licenses issued (originals)	49	65	12
Driving instructor licenses issued	765	543	1,02
Transfer of instructor license	245	208	20
Salesmen license fees	$523,354	$546,000	$563,00
Driving school and instructors license fees	$18,601	$24,064	$23,47
Investigation fees	$111,550	$116,300	$120,60
Special plate fees	$941,218	$982,000	$1,017,00
Input			
Expenditures	$1,078,401	$1,136,029	$1,220,35
Personnel man-years	72.7	80.1	82.4

Occupational Regulation (Regulation of Vehicle Dealers, Manufacturers, Transporters, Salesmen, Dismantlers, and Driving Schools and Instructors)

Evidence is developed to identify unlicensed persons and firms and if such unlicensed activity is not terminated, criminal action is initiated to achieve compliance; complete background, character and qualification investigations are conducted to develop evidence to support denial of a license to unfit or unqualified persons and firms; investigations of licensed persons and firms are conducted to determine the extent of compliance with laws, rules and regulations peculiar to the occupational license with appropriate administrative or criminal action taken against persons and firms violating such laws, rules and regulations.

During the 1967 legislative session, a new law (Chapter 1397, Statutes of 1967) was enacted establishing in the Department of Motor Vehicles a New Car Dealers Policy and Appeals Board consisting of nine members.

The objectives of the New Car Dealers Policy and Appeals Board are to prescribe rules and regulations relating to the licensing of new vehicle dealers; to hear and consider appeals presented by applicants for, or the holder of a new vehicle dealer's license from administrative actions taken by the Department of Motor Vehicles; to consider any matter concerning activities or practices of any person applying for or holding a new vehicle dealer's license; and to refer complaints to the Department of Motor Vehicles for investigation, and resolve such complaints by arbitration between the parties.

Output	1971–72	1972–73	1973–74
Complaints against licensees	8,950	7,770	7,970
Dealer and dismantler reviews	1,310	1,275	1,300
Administrative action against licensees (licenses denied, suspended, revoked or licensees placed on probation)	1,128	1,150	1,170
Forfeiture fees and dismantler service fees	$242,869	$253,300	$262,600
Field review of driving school operation	940	1,080	1,190
New car dealers' license fees	$93,120	$97,100	$100,700
Input			
Expenditures	$1,949,774	$2,380,285	$2,548,982
Personnel man-years	141.2	149.5	155

IV. SECURITY FOLLOWING ACCIDENT LAW

Need

Thousands of Californians each year suffer injuries and/or damages in automobile accidents. Since compensation for such injury and/or damage rests upon culpability, the determination of which frequently is long and costly, it is necessary that the financial ability to satisfy a judgment for damages be quickly established, if there appears to be a reasonable possibility of a judgment being rendered against an uninsured motorist. The Security Following Accident Law is designed to do this, pending final determination of the culpability issue.

Objectives

To determine that each driver and/or owner of a motor vehicle involved in a reportable accident demonstrates that he was not at fault, or has ability to satisfy any reasonable judgment for damages against him that may arise from the accident, and to withdraw driving and/or registration privileges if he fails to comply.

Authority

California Vehicle Code, Division 7, Chapter 1, Division 2, Article 3.

DEPARTMENT OF MOTOR VEHICLES—Continued

IV. SECURITY FOLLOWING ACCIDENT LAW—Continued

General Description

Each driver and/or owner of a vehicle involved in a reportable accident is required to file a report with the department. Unless his report evidences the existence of liability insurance, or establishes that he was not at fault, the department evaluates the injuries and damages for which he might eventually be held liable and requires the deposit of sufficient cash security to create a fund from which the judgment could be paid. Unless he deposits security or establishes an exemption to its requirement within 76 days following the department's first receipt of a report of the accident, his driving privilege, and the registration of the involved vehicle, must be suspended.

If still suspended for noncompliance a year from date of accident, reinstatement is in order provided: (1) no suit for damages is pending and (2) the suspended person provides the department with proof of ability to respond in damages in the event of future accident.

Workload Information

Both the current year and budget year man-year adjustments reduce the authorized level consistent with the revised workload estimates based on engineered time standards reflecting increase in efficiency or improved performance. The budget year estimate provides for the continuation of net reduction of seven man-years reflected in the revised 1972–73 fiscal year offset by additional man-years to handle the increase in workload over the revised current year.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	172.9	184.7	184.7	$1,829,291	$2,055,070	$2,102,766
Workload adjustments	–	–7	–4	–	–47,682	–22,144
Totals, Security Following Accident Law	172.9	177.7	180.7	$1,829,291	$2,007,388	$2,080,622
State Transportation Fund, Motor Vehicle Account				*1,782,691*	*1,960,388*	*2,031,222*
Reimbursements				*46,600*	*47,000*	*49,400*
Program Elements:						
Registration and driving privilege control	146.4	156.5	159.7	1,557,690	1,787,494	1,854,787
Information services	26.5	21.2	21	271,601	219,894	225,835

Registration and Driving Privilege Control (Financial Responsibility)

The accident reporting form is designed to identify the driver, the owner, and the damage to each involved vehicle, together with facts relative to the accident. It requires the identification of other persons or property that were injured or damaged. It also requires the date and location of the accident. Provision is made for the inclusion of sufficient insurance information to enable the department to request confirmation of the coverage listed.

When there is a reasonable possibility of a judgment being rendered against an uninsured driver or owner, the individuals are notified as to the amount of security required and for whom it is required. Failure to comply with the request results in a suspension order which states the reason, authority, effective date, and license media to be surrendered. If the subject does not respond to the mailed order, action is taken to enforce the surrender of the driver's license and/or registration plates.

Cash deposits, received in lieu of insurance, are deposited in a special trust fund. Authorization for disbursements is controlled by the financial responsibility analysts.

Output	1971–72	1972–73	1973–74
Registration and driving privilege control (financial responsibility):			
Accident reports processed:			
SR-1	535,000	535,000	482,000
Collision reports	–	–	283,000
Orders of suspension issued	56,400	59,200	62,200
Driving privilege suspensions terminated	29,100	30,800	32,300
Input			
Expenditures	$1,557,690	$1,787,494	$1,854,787
Personnel man-years	146.4	156.5	159.7

DEPARTMENT OF MOTOR VEHICLES—Continued

IV. SECURITY FOLLOWING ACCIDENT LAW—Continued

Information Services

Requests for information may originate by letter, information request form, teletype, telegram, or by appearance at the division's reception desk. The most involved cases are handled by the unit's most experienced analysts. This group also handles long distance telephone calls, which number in excess of 65 on an average working day.

Historically, the unit has not imposed a fee for information. Effective January 1, 1967, however, the director imposed a fee. The fee applies to requests other than those emanating from government agencies.

Most information requests from private sources now are handled through a standard request form. Others are handled by letter or form letter as occasion requires.

File information is available for all law enforcement agencies on a daily basis, including Saturdays, Sundays, and holidays, from 7 a.m. until 5 p.m.

Output	1971–72	1972–73	1973–74
Information services (financial responsibility):			
Commercial requests—item count	46,600	47,000	49,40
Commercial requests—income	($46,600)	($47,000)	($49,400
Input			
Expenditures	$271,601	$219,894	$225,83
Personnel man-years	26.5	21.2	2

V. DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES

Need

There are services that the general public needs or desires which, in order to be provided economically and effectively, must be administered by an agency having facilities convenient to the public.

Objectives

As directed by the Legislature, to economically provide services not directly related to motor vehicles or driver licensing, to the general public and to other state agencies through the Department of Motor Vehicles headquarters operation or network of field offices.

Authority

The Vehicle Code, Sections 13000–13007, 14902 and 14903; the Harbors and Navigation Code, Sections 5681.9 and 682.8; Chapter 779, Statutes of 1970; Revenue and Taxation Code, Sections 6248 and 6249 and Chapter 3.5.

General Description

The Department of Motor Vehicles provides the following associated services: (1) California identification card issuance, (2) undocumented vessel registration and fee collection, (3) personalized license plates registration and fee collection, and (4) use tax computation and collection.

California Identification Card Issuance: The Department of Motor Vehicles upon application, issues photo identification cards to qualified California residents.

Undocumented Vessel Registration and Fee Collection: The department accepts applications for original, renewal or transfer of boat registration, collects necessary fees and transmits the applications and fees to the Department of Navigation and Ocean Development.

Personalized License Plates Registration and Fee Collection: Experience in other states has evidenced that there is considerable public demand for vehicle license plates bearing a combination of letters and/or numbers to suit the personal desire of the owner. The 1970 Legislature elected to initiate such a program of personalized license plates to provide funds for the support of the California Environmental Protection Program Fund.

Use Tax Computation and Collection: The department assesses and collects from individuals a tax on sales or use transactions involving motor vehicles which are not taxed by the State Board of Equalization. The revenue is deposited in the General Fund.

Workload Information

All workload adjustments relate to maintaining the level of service authorized in the 1972–73 final budget.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	249.3	232.1	232.1	$2,351,473	$2,504,188	$2,524,994
Workload adjustments	–	34.9	41	–	263,071	263,186
Totals, Department of Motor Vehicles Associated Services	249.3	267	273.1	$2,351,473	$2,767,259	$2,788,180
State Transportation Fund, Motor Vehicle Account				*244,731*	*260,519*	*268,337*
Harbors and Watercraft Revolving Fund				*561,177*	*679,934*	*722,215*
California Environmental Protection Program Fund				*363,936*	*402,946*	*339,822*
Reimbursements				*1,181,629*	*1,423,860*	*1,457,806*
Program Elements:						
California identification card issuance	17.1	18.9	19.5	239,811	260,518	268,337
Undocumented vessel registration and fee collection	60.4	62	64.8	605,872	718,935	761,215
Personalized license plates registration and fee collection	36.6	32.9	33.8	363,936	402,946	339,822
Use tax computation and collection	135.2	153.2	155	1,141,854	1,384,860	1,418,806

DEPARTMENT OF MOTOR VEHICLES—Continued

V. DEPARTMENT OF MOTOR VEHICLES ASSOCIATED SERVICES—Continued

California Identification Card Issuance

Applications for identification cards are presented in the Department of Motor Vehicles field offices and travel service locations throughout the state. Each case entails the payment of a fee and the preparation of an application and verification of proof of birthdate document. A photograph is taken of each applicant. At the end of each working day, the applications along with any necessary documents are forwarded to Sacramento headquarters and necessary reports and statistics are recorded.

In headquarters, the applications are screened for completeness, verified for eligibility to issue, assigned expiration dates and numbers, processed and the photo identification card mailed. The applications are filed in numerical sequence so that requests for information concerning identification cardholders can be rapidly processed.

Output	1971–72	1972–73	1973–74
Identification cards issued	79,500	116,500	107,900
Identification card fees	$258,414	$410,000	$380,000
Input			
Expenditures	$239,811	$260,518	$268,337
Personnel man-years	17.1	18.9	19.5

Undocumented Vessel Registration and Fee Collection

Applications for original registration, transfer of registration, renewal of registration and duplicate certificates or stickers on undocumented vessels are presented in person or mailed to the Department of Motor Vehicles.

The applications are reviewed for completeness and any necessary support documents to prove ownership. Fees are calculated, collected and recorded. Either a temporary certificate of number or miscellaneous receipt temporary certificate of number is issued to applicant. These applications are rated and coded and forwarded to EDP where the permanent vessel certificates are issued and mailed to the applicants.

Fees collected are deposited in the State Treasury and credited to the Harbors and Watercraft Revolving Fund.

Output	1971–72	1972–73	1973–74
Registered vessels	430,000	431,000	434,000
Original registrations	45,000	47,700	50,600
Transfers	88,300	95,700	103,700
Duplicate certificates	32,000	35,100	38,600
Renewal registrations	406,000	419,000	420,000
Revenue	$1,489,004	$1,591,000	$1,651,000
Input			
Expenditures	$605,872	$718,935	$761,215
Personnel man-years	60.4	62	64.8

Personalized License Plates Registration and Fee Collection

The applicant is given a form on which he may request three choices of combinations of two to six letters and/or figures. A special issue fee of $25 is collected. Unless already issued or restricted, the desired plate is manufactured and sent to a local field office for delivery. Regular plates, if any, are turned in upon receipt of personalized plates.

Close control is maintained in the headquarters issue unit to assure that combinations are not duplicated and that applications are treated on first-come-first-served basis. Unlike regular issue, personalized license plates follow the owner and may be moved to a different vehicle when the owner acquires one.

Personalized plates require a special renewal fee of $10 per year. Net revenues are deposited in the Environmental Protection Program Fund.

Output	1971–72	1972–73	1973–74
Originals	46,705	33,000	30,000
Renewals	37,546	76,700	98,400
Interchanges	5,399	7,625	9,300
Total	89,650	117,325	137,700
Revenue	$1,628,294	$1,683,500	$1,845,600
Input			
Expenditures	$363,936	$402,946	$339,822
Personnel man-years	36.6	32.9	33.8

Use Tax Computation and Collection

This program element provides for administrative enforcement and collection of the equivalent to the state-city-county 5-percent sales tax on certain private sales of vehicles. It is a buyer's rather than a seller's tax, and is based on sales price. It was legislated for enforcement, administration, computation and collection by the Department of Motor Vehicles in 1963 and substantially amended in 1965.

Beginning with the 1970–71 fiscal year an additional one-half percent use tax was collected for the Bay Area Rapid Transit System as authorized by Chapter 24, Statutes of 1969.

Output	1971–72	1972–73	1973–74
Use tax collected for Board of Equalization	$41,495,680	$53,848,000	$56,097,000
Input			
Expenditures	$1,141,854	$1,384,860	$1,418,806
Personnel man-years	135.2	153.2	155

DEPARTMENT OF MOTOR VEHICLES—Continued

VI. DEPARTMENTAL ADMINISTRATION

Need

Provide executive direction, policy determination and management required for all departmental programs.

Objectives

The executive officer of the department is the Director of Motor Vehicles who by statute is responsible for administering and enforcing the provisions of the Vehicle Code relating to the department.

Authority

Vehicle Code—Sections 1504 through 1507, 1650.

General Description

The scope of departmental administration and supervision encompasses the director, his staff, the division chiefs and assistant division chiefs. The director's immediate executive staff includes a deputy director for operations, a deputy director for plans, programs and research, legislative liaison office, legal counsel, internal audit staff, research and statistics, information office and secretarial-stenographic staff. The division chiefs are responsible for carrying out the department's policy. The Division of Administration provides the instruments for effecting the director's administrative programs.

The Division of Administration makes available to the director and other administrators of the department, the range of management services required for all executive functions. These services are: fiscal and business management, personnel and training and operations and management analysis.

Workload Information

The 1972–73 fiscal year provides for 17.1 additional positions for increased workload. The budget year workload adjustment of 23.3 man-years includes the continuation of the revised 1972–73 workload adjustments and includes, in addition to clerical and temporary help positions, the following:

1. Two staff counsels for the legal section and
2. An associate management analyst for the management analysis section.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	324.9	357.4	357.4	$4,244,680	$4,989,096	$5,080,530
Workload adjustments	–	17.1	23.3	–	141,763	197,167
Totals, Departmental Administration	324.9	374.5	380.7	$4,244,680	$5,130,859	$5,277,697
Program Elements:						
Executive	(16.8)	(17.5)	(17.5)	(267,052)	(299,873)	(311,125)
Program administration	(79.1)	(93.1)	(90.9)	(1,155,245)	(1,400,939)	(1,397,345)
Legal	(13.4)	(16.9)	(19.9)	(197,916)	(254,744)	(301,307)
Fiscal and business management	(72.2)	(75.4)	(77.1)	(665,686)	(742,072)	(762,528)
Personnel and training	(40.5)	(52.3)	(53.1)	(423,363)	(583,128)	(604,806)
Operations and management analysis	(40.8)	(49.2)	(51)	(531,852)	(664,430)	(699,207)
Research and statistics	(14.3)	(14.4)	(14.4)	(194,949)	(200,834)	(204,875)
Public information	(3)	(3.5)	(3.3)	(52,661)	(54,957)	(53,377)
EDP services	(44.8)	(52.2)	(53.5)	(755,956)	(929,882)	(943,127)
Less Amounts Charged to Other Programs:						
Vehicle licensing and titling				–1,915,832	–2,358,886	–2,436,090
Driver licensing and control				–1,819,664	–1,982,013	–2,086,972
Occupational licensing and regulation				–97,154	–297,974	–288,763
Security Following Accident Law				–115,735	–123,390	–128,105
Department of Motor Vehicles associated services				–60,965	–91,871	–57,557
Totals				–$4,009,350	–$4,854,134	–$4,997,487
Net Totals, Departmental Administration Undistributed *(State Transportation Fund, Motor Vehicle Account)*				$235,330	$276,725	$280,210

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	6,177.6	7,024.1	7,024.1	$47,831,418	$56,670,528	$56,819,168
Merit salary adjustments	–	–	–	(626,592)	(718,870)	(767,911)
Workload and administrative adjustments	–	–540.3	–627.6	–	–3,284,624	–3,859,199
Proposed new positions	–	163.3	431.7	–	1,118,393	2,969,534
Totals, Adjustments	–	–377	–195.9	–	–$2,166,231	–$889,665
Totals, Salaries and Wages	6,177.6	6,647.1	6,828.2	$47,831,418	$54,504,297	$55,929,503
Estimated salary savings	–	–	–	–	*–654,200*	*–669,500*
Net Totals, Salaries and Wages	6,177.6	6,647.1	6,828.2	$47,831,418	$53,850,097	$55,260,003
Staff benefits	–	–	–	5,713,431	6,860,451	7,245,938
Totals, Personal Services	6,177.6	6,647.1	6,828.2	$53,544,849	$60,710,548	$62,505,941

DEPARTMENT OF MOTOR VEHICLES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	$3,592,265	$5,058,294	$5,042,562
Printing	1,182,764	1,378,950	1,566,340
Communications	3,782,172	4,316,060	4,564,590
Traveling—in-state	404,537	464,700	479,100
Traveling—out-of-state	4,394	11,170	12,300
Electronic data processing charges	2,636,045	3,191,000	–
Facilities operations	3,320,967	3,929,979	3,957,730
Equipment	461,568	573,005	806,149
Prorated interdepartmental charges	1,284,164	1,266,600	1,296,550
Totals, Operating Expenses and Equipment	$16,668,876	$20,189,758	$17,725,321
CONSOLIDATED DATA CENTER	–	933,576	4,490,540
MINOR CAPITAL OUTLAY	62,000	–	54,320
Totals, Expenditures	$70,275,725	$81,833,882	$84,776,122
Reimbursements:			
Federal	*–90,575*	*–57,252*	–
Other	*–5,704,088*	*–6,203,315*	*–6,273,521*
Totals, Reimbursements	*–$5,794,663*	*–$6,260,567*	*–$6,273,521*
Net Totals, Expenditures	$64,481,062	$75,573,315	$78,502,601
State Transportation Fund, Motor Vehicle Account	*54,741,454*	*64,769,500*	*67,721,361*
Transportation Tax Fund, Motor Vehicle License Fee Account	*8,762,963*	*9,298,111*	*9,649,545*
California Environmental Protection Program Fund	*363,936*	*402,946*	*339,822*
Harbors and Watercraft Revolving Fund	*561,177*	*679,934*	*722,215*
Driver Training Penalty Assessment Fund	*51,532*	*85,105*	–
Abandoned Vehicle Trust Fund	–	*337,719*	*69,658*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Transportation Fund, Motor Vehicle Account

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (support)	$59,673,389	$65,354,398	$67,721,361
Allocation for salary increase	–	3,119,727	–
Allocation for health benefits	–	98,726	–
Prior Year Balance Available:			
Chapter 950, Statutes of 1968 (Newhall-Saugus office)	29,660	–	–
Chapter 813, Statutes of 1970 (motorcycle registration)	16,087	16,087	16,087
Chapter 819, Statutes of 1970 (fraudulent practice)	17,162	17,162	17,162
Chapter 1352, Statutes of 1970 (Simi Valley-Thousand Oaks office	17,733	–	–
Chapter 1816, Statutes of 1971 (off-highway vehicle registration)	500,000	–	–
Chapter 1154, Statutes of 1971 (substitute license plates)	15,000	–	–
Chapter 1578, Statutes of 1971 (consumer affairs)	–12,000	–	–
Total Available	$60,257,031	$68,606,100	$67,754,610
Balance available in subsequent year	–33,249	–33,249	–
Unexpended balance, estimated savings	–5,482,328	–3,803,351	–33,249
TOTALS, EXPENDITURES	$54,741,454	$64,769,500	$67,721,361

Transportation Tax Fund, Motor Vehicle License Fee Account

APPROPRIATIONS			
Budget Act appropriation	$8,762,963	$8,930,621	$9,649,545
Allocation for salary increase	–	351,865	–
Allocation for health benefits	–	15,625	–
TOTALS, EXPENDITURES	$8,762,963	$9,298,111	$9,649,545

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$594,569	$650,686	$722,215
Allocation for salary increase	–	28,161	–
Allocation for health benefit	–	1,087	–
Total Available	$594,569	$679,934	$722,215
Unexpended balance, estimated savings	–33,392	–	–
TOTALS, EXPENDITURES	$561,177	$679,934	$722,215

DEPARTMENT OF MOTOR VEHICLES—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

California Environmental Protection Program Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$225,600	$237,860	$339,822
Continuing appropriation, Section 39071 of Health and Safety Code	138,350	165,086	–
Total Available	$363,950	$402,946	$339,822
Unexpended balances, estimated savings	–14	–	–
TOTALS, EXPENDITURES	$363,936	$402,946	$339,822

Driver Training Penalty Assessment Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 1454, Statutes of 1969 (study of commercial driving school training)	$51,532	$85,105	–
TOTALS, EXPENDITURES	$51,532	$85,105	–

Abandoned Vehicle Trust Fund

APPROPRIATIONS			
Budget Act appropriation	–	$274,758	$69,658
Allocation for salary increase	–	9,723	–
Continuing appropriation, Chapter 1624, Statutes of 1971	–	53,238	–
TOTALS, EXPENDITURES	–	$337,719	$69,658
TOTALS, EXPENDITURES, ALL FUNDS	$64,481,062	$75,573,315	$78,502,601

FUND CONDITION

MOTOR VEHICLE ACCOUNT IN THE TRANSPORTATION TAX FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	–	$11,777,365	–
Prior year adjustments	–	–	–
Accumulated Surplus Adjusted	–	$11,777,365	–
Revenues:			
Motor vehicle registration and other fees	$288,204,961	$304,700,000	$320,700,000
Surplus money investments	350,904	186,888	211,183
Miscellaneous	2,171,238	1,500,000	1,500,000
Totals, Revenue	$290,727,103	$306,386,888	$322,411,183
Totals, Resources	$290,727,103	$318,164,253	$322,411,183
Less Transfers To:			
Motor Vehicle Account, State Transportation Fund	278,949,738	318,164,253	322,411,183
Accumulated Surplus, June 30	$11,777,365	–	–
Reserved per Section 42273 of the Motor Vehicle Code	*11,777,365*	–	–

DEPARTMENT OF MOTOR VEHICLES—Continued

MOTOR VEHICLE LICENSE FEE ACCOUNT IN THE TRANSPORTATION TAX FUND

Accumulated surplus, July 1	$15,009,629	$22,141,985	$23,292,915
Prior year adjustments	169,746	–	–
Accumulated Surplus Adjusted	$15,179,375	$22,141,985	$23,292,915
Revenues:			
Motor vehicle license fees	259,633,358	279,100,000	296,800,000
Surplus money investment	1,950,061	559,185	535,562
Totals, Revenues	$261,583,419	$279,659,185	$297,335,562
Totals, Resources	$276,762,794	$301,801,170	$320,628,477
Expenditures:			
Department of Motor Vehicles	8,762,963	9,298,111	9,649,545
Claims of Secretary, State Board of Control	–	144	344
Totals, Expenditures, State Operations	$8,762,963	$9,298,255	$9,649,889
Apportionments:			
To cities	115,722,290	125,120,000	132,500,000
To counties	115,722,290	125,120,000	132,500,000
To counties, trailer coach fees	14,413,266	18,970,000	23,600,000
Totals, Apportionments	$245,857,846	$269,210,000	$288,600,000
Totals, Expenditures	$254,620,809	$278,508,255	$298,249,889
Accumulated Surplus, June 30	$22,141,985	$23,292,915	$22,378,588
Surplus available for appropriation	*22,141,985*	*23,292,915*	*22,378,588*

MOTOR VEHICLE FUEL ACCOUNT IN THE TRANSPORTATION TAX FUND

Accumulated surplus, July 1	$1,413,867	$1,442,516	$1,556,435
Prior year adjustments	–1,011,258	–	–
Accumulated Surplus Adjusted	$402,609	$1,442,516	$1,556,435
Revenues:			
Motor Vehicle Fuel Tax (gasoline)	668,200,897	711,300,000	746,400,000
Use Fuel Tax (diesel)	45,502,390	49,100,000	53,100,000
Brokers and producers license fees	16,187	17,000	17,000
Surplus money investments	1,450,189	930,000	1,070,000
Miscellaneous	1,486	1,500	1,500
Totals, Revenues	$715,171,149	$761,348,500	$800,588,500
Transfers to Other Funds or Accounts:			
Highway Users Tax Account—Transportation Tax Fund	700,593,691	747,000,000	786,000,000
Aeronautics Account—State Transportation Fund	3,438,952	3,500,000	3,600,000
Agriculture Fund	2,310,000	2,310,000	2,230,000
Totals, Resources	$9,231,115	$9,981,016	$10,314,935
Expenditures:			
Support:			
State Controller	911,231	985,687	1,021,614
State Board of Equalization	1,352,553	1,436,781	1,614,437
Claims of Secretary, State Board of Control	3,865	2,113	–
Harbors and Watercraft Revolving Fund	5,520,950	6,000,000	6,000,000
Totals, Expenditures	$7,788,599	$8,424,581	$8,636,051
Accumulated Surplus, June 30	$1,442,516	$1,556,435	$1,678,884

DEPARTMENT OF MOTOR VEHICLES—Continued

MOTOR VEHICLE TRANSPORTATION TAX ACCOUNT IN THE TRANSPORTATION TAX FUND

Accumulated surplus, July 1	$6,706,352	$270	$160,801
Prior year adjustment	70,663	–	–
Accumulated Surplus Adjusted	$6,777,015	$270	$160,801
Revenues:			
Motor Vehicle Transportation Tax	28,622,972	31,000,000	750,000
Motor Vehicle Transportation License Fees	18,210	19,000	10,000
Surplus Money Investment	66,929	72,758	–
Miscellaneous	104	–	–
Totals, Revenue	$28,708,215	$31,091,758	760,000
Transfers to Highway Users Tax Account, Transportation Tax Fund	14,218,763	29,599,898	–
Totals, Resources	$21,266,467	$1,492,130	$920,801
Less Expenditures:			
Support:			
State Controller	96,246	99,354	89,272
Board of Equalization	1,130,386	1,202,576	818,279
Vehicle Safety Commission	9,857	11,641	13,250
Capital Outlay:			
Department of Parks and Recreation	–	17,758	–
Local Assistance:			
Apportionments for public schools	20,029,708	–	–
Totals, Expenditures	$21,266,197	$1,331,329	$920,801
Accumulated surplus, June 30	$270	$160,801	–
Reserve for unencumbered balance of continuing appropriations	*17,758*	–	–
Surplus available for appropriation	*–17,488*	*160,801*	–

MOTOR VEHICLE ACCOUNT IN THE STATE TRANSPORTATION FUND

Accumulated surplus, July 1	$38,635,375	$35,654,110	$20,807,822
Prior year adjustments	344,780	–	–
Accumulated Surplus Adjusted	$38,980,155	$35,654,110	$20,807,822
Revenues:			
Income from surplus money investments	1,347,550	908,250	720,000
Transfers:			
Transfer from Motor Vehicle Account, Transportation Tax Fund	$278,949,738	$318,164,253	$322,411,183
Transfer to Automotive Repair Fund	12,000	–	–
Totals, Resources	$319,265,443	$354,726,613	$343,939,005
Expenditures:			
Support:			
Secretary, Business and Transportation Agency	148,139	203,502	268,823
Office of Transportation Planning and Research	169,860	302,427	371,812
Department of Motor Vehicles	54,741,454	64,769,500	67,721,361
Department of the California Highway Patrol	126,519,795	141,328,887	144,210,756
State Highway Users Tax Study Commission	175	44,500	30,325
Air Resources Board	7,339,629	5,134,370	4,324,358
Department of Justice	2,070,023	3,014,233	3,252,181
Judicial Council	13,702	17,897	23,972
Department of Public Health	71,913	76,820	–
Department of Health	–	–	134,696
Air Resources Board	–96,456	34,000	–
University of California, Air Pollution Research	462,541	287,459	–
Claims of Secretary, State Board of Control	14,973	1,597	790
Unemployment payments (unallocated)	1,716	–	–
Metropolitan Transportation Commission	250,000	–	–
Tort liability claims	19,490	–	–
Capital Outlay:			
Department of Motor Vehicles	1,748,753	7,449,537	7,279,500
Department of the California Highway Patrol	1,415,535	11,254,062	3,348,040
Totals, Expenditures	$194,891,152	$233,918,791	$230,966,614
Transfers to Other Funds and Accounts:			
State Highway Account, State Transportation Fund	65,000,000	100,000,000	95,000,000
Highway Users Tax Account, Transportation Tax Fund	23,720,181	–	–
Accumulated surplus, June 30	$35,654,110	$20,807,822	$17,972,391
Unencumbered balance of continuing appropriations	*15,747,988*	–	–
Reserved per Section 42273 of the Motor Vehicle Code	*19,906,122*	*20,807,822*	*17,972,391*

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
MAJOR PROJECTS							
Office building and parking facilities—Chula Vista	–	–	$621,000 [L] 775,500 [W C]				
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Additional parking facilities—Montebello	–	–	110,000 [L] 81,000 [C]				
The present number of parking spaces are not adequate to handle the volume of traffic created by increased workload. We are proposing purchase of additional property which is available at this time and the construction of the parking facility.							
Office building and parking facilities—Oxnard	–	–	414,000 [L]	$846,000 [W C]			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Placerville	–	–	82,800 [L]	169,200 [W C]			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and parking facilities—North Metropolitan San Diego area	–	–	662,400 [L]	846,000 [W C]			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and parking facilities—San Fernando	–	–	309,100 [L]	789,600 [W C]			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Sacramento headquarters expansion	–	–	20,000 [P]	4,000,000 [C]			
In order to accommodate the proposed Data Processing Center and some presently overcrowded units, it will be necessary to relocate certain personnel in Building East. By extending the second and third floors of Building West to cover the parking area and relocating the field office public counter, approximately 55,564 square feet of assignable space will be made available. This will provide space for approximately 370 people together with the equipment necessary for efficient operation. We propose these funds for a cost study and preliminary plans by the Office of Architecture and Construction.							
Office building and parking facilities—South Sacramento	–	–	331,200 [L] 775,500 [W C]				
In order to accommodate the proposed EDP Center, it will be necessary to relocate certain units in Building West. By addition of two floors over the existing parking lot, this needed space will be available. This will require moving the field office public counter. It is proposed that a new facility be located in the South Sacramento area to relocate this office and to handle increased workload developing in the South Sacramento area.							

DEPARTMENT OF MOTOR VEHICLES—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
MAJOR PROJECTS—Continued							
Office building and parking facilities—West Covina	–	–	579,600 L	846,000 W C			
The present building and parking facilities are inadequate. Surveys in the area indicate rental properties would be more costly, and it would be to the best interest of the state to purchase property and construct a building of adequate size for the workload of this area.							
Office building and parking facilities—Costa Mesa	–	$375,000 L	677,000 W C				
Office building and parking facilities—Merced	–	325,000 L	456,900 W C				
		335,841 L					
Office building and parking facilities—Modesto	$24,159 L	36,500 W	620,400 C				
Office building and parking facilities—Santa Clara	–	448,500 L	708,100 W C				
Office building and parking facilities—Chico	–	–	–	–	–	$400,000 L P	
Office building and parking facilities—Fairfield	–	–	–	–	–	400,000 L P	
Office building and parking facilities—Fontana	–	–	–	–	–	400,000 L P	
Office building and parking facilities—Fremont	–	–	–	–	–	–	$500,000 L P
Office building and parking facilities—Hemet	–	–	–	–	–	400,000 L P	
Office building and parking facilities—Hollister	–	–	–	–	$200,000 L P		
Office building and parking facilities—Indio	–	–	–	56,800 L P			
Office building and parking facilities—Lancaster	–	–	–	–	400,000 L P		
Office building and parking facilities—Livermore-Dublin	–	–	–	–	400,000 L P		
Office building and parking facilities—Newhall	–	–	–	–	–	400,000 L P	
Office building and parking facilities—Oceanside	–	–	–	–	–	600,000 L P	
Office building and parking facilities—Oroville	–	–	–	–	300,000 L P		
Office building and parking facilities—Pomona	–	–	–	418,000 L	400,000 W C		
Office building and parking facilities—San Francisco—Mission District	–	–	–	883,200 L	451,200 W C		
Office building and parking facilities—San Pedro	–	–	–	–	400,000 L P		
Office building and parking facilities—Santa Barbara	–	–	–	662,400 L	587,500 W C		
Office building and parking facilities—Thousand Oaks	–	–	–	–	500,000 L P		
Office building and parking facilities—Torrance	–	–	–	709,500 L	560,000 W C		
Office building and parking facilities—Tracy	–	–	–	–	–	150,000 L P	
Office building and parking facilities—Turlock	–	–	–	–	150,000 L P		
Office building and parking facilities—Upland	–	–	–	–	–	450,000 L	881,300 W C
Office building and parking facilities—Vallejo	–	–	–	214,600 L	365,500 W C		
Office building and parking facilities—Ventura	–	–	–	–	–	400,000 L P	
Office building and parking facilities—Victorville	–	–	–	–	–	200,000 L P	
Office building and parking facilities—Walnut Creek	–	–	–	465,500 L	440,000 W C		
Office building and parking facilities—Watsonville	–	–	–	150,000 L P			
Project planning	21,203 P	20,797 P	55,000 P	45,100 P	10,000 P	13,700 P	10,000
Funds are provided for preparation of preliminary plans for the 1974–75 Capital Outlay Budget							
		640,900 C					
Office building and parking facilities—Anaheim	231,074 L	35,000 W					
		377,635 L					
Office building and parking facilities—Bell	12,365 L	621,200 W C					
	421,955 L	150,167 L					
Office building and parking facilities—Hawthorne	32,886 W C	540,714 W C					
	9,481 L						
Office building and parking facilities—Inglewood	33,500 W C	519 L					
Office building and parking facilities—Oakland	362,123 L C	19,639 L C					
		410,732 L					
Office building and parking facilities—Redwood City	12,768 L	495,400 W C					
Sacramento (EDP relocation)	–	254,300					
Grade, pave, and landscape additional parking—Sacramento headquarters	–16,425 C	16,425 C					
Parking facilities—San Francisco	51,239 L	218,761 L					
	113,617 C						
Office building and parking facilities—San Leandro	406,800 W C	12,424 C					
Additional parking—San Mateo	–	170,000 L					
		375,825 L					

		383,787 L					
Office building and parking facilities—Santa Rosa	16,213 L	555,000 W C					
Office building and parking facilities—Westminster	−67,117 C	67,117 C					
Office building and parking facilities—Whittier	−79,454 W C	79,454 W C					
Office building and parking facilities—Culver City	10,000 W C						
Office building and parking facilities—Sacramento northeast	74,900 W C						
	591 L						
Office building and parking facilities—Salinas	62,700 W C						
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Account, State Transportation Fund)*	$1,748,753	$7,449,537	$7,279,500	$11,101,900	$5,164,200	$3,813,700	$1,391,300
TOTAL, FIVE-YEAR PROGRAM [1]							$28,750,600

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$3,707,300	$3,783,800	$7,279,500
Transfer from Section 16352, Government Code	79,841	–	–
Prior Year Balances Available:			
Budget Act of 1969, Item 402	927,250	–	–
Budget Act of 1970, Item 335	988,884	368,599	–
Budget Act of 1971, Item 297	–	3,297,138	–
Total Available	$5,703,275	$7,449,537	$7,279,500
Balance available in subsequent year	−3,665,737	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1969, Item 402	−288,785	–	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Account, State Transportation Fund)*	$1,748,753	$7,449,537	$7,279,500

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

NEW CAR DEALERS POLICY AND APPEALS BOARD	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Board member (9) per diem	–	–	–	$25 per day	$6,000	$6,000
Staff counsel I	1	1	1	1,405–1,708	20,496	20,496
Sr steno	1	1	1	599–764	8,736	8,736
Temporary help	0.6	0.5	0.5	(4,064)	3,180	3,180
Totals, Authorized Positions	2.6	2.5	2.5	$31,772	$38,412	$38,412
DEPARTMENTAL ADMINISTRATION [b]						
Executive: [a]						
Director	1	1	1	$31,500	$31,500	$31,500
Deputy director	2	2	2	2,148–2,362	56,898	56,898
Asst division chief—program mgr	1.2	1	1	1,512–1,837	20,751	21,783
Information officer II	1	1	1	1,305–1,587	19,044	19,044
Manager V	0.1	1	1	1,273–1,548	17,773	18,576
Secretary II	1	1	1	764–927	11,124	11,124
Secretary I	2	2	2	692–842	19,941	20,292
Sr steno	1.7	1	1	599–764	8,736	8,736
Sr clerk-typist	0.7	1	1	584–746	8,520	8,520
Sr clerk	0.1	1	1	584–710	8,520	8,520
Clerk-typist II	1	1	1	480–644	7,008	7,008
Temporary help	1.6	0.5	0.5	(15,975)	2,952	2,952
Research and Statistics:						
Chief	1	1	1	1,512–1,837	22,044	22,044
Sr research analyst	0.8	1	1	1,371–1,667	19,844	20,004
Staff research analyst	0.2	–	–	1,243–1,512	–	–
Assoc research analyst	1	1	1	1,128–1,371	14,916	15,660
Asst statistician	1	1	1	927–1,128	12,226	12,837
Sr steno	1	1	1	599–764	7,188	7,536
Statistical clerk	0.8	1	1	584–710	7,752	8,136
Clerk-typist II	1	1	1	480–644	7,008	7,008
Temporary help	7.3	6	6	(72,281)	56,910	56,910
Overtime	–	–	–	(408)	–	–
Internal Audits:						
Examiner III	1	1	1	1,128–1,371	16,452	16,452
Examiner II	2.9	2	2	927–1,128	25,662	26,271
Auditor I	0.7	2	2	764–884	20,146	20,630
Steno II	1	1	1	517–660	7,536	7,536
Legal Section:						
Adm adviser II	1	1	1	1,708–2,076	24,912	24,912
Staff counsel I	0.8	5	5	1,405–1,708	96,952	99,758
Assoc counsel	4	1	1	1,337–1,626	16,860	17,700
Legal counsel	0.2	–	–	1,007–1,273	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Sr legal steno	1.6	2	2	628–764	16,892	17,312
Steno II	0.7	1	1	517–660	6,360	6,684
Legal steno	0.8	1	1	543–660	7,664	7,920
Clerk-typist II	2.3	1	1	480–644	7,008	7,008
Typewriter opr	0.7	2	2	530–644	13,912	14,616
Temporary help	–	1.9	1.9	(457)	13,515	13,515
Division of Administration:						
General Administration:						
Division chief	1	1	1	1,750–2,127	22,320	23,439
Secretary I	0.4	–	–	700–849	–	–
Sr steno	0.6	1	1	599–764	8,736	8,736
Steno II	0.3	1	1	517–660	6,360	6,684
Management Services:						
Asst division chief—program mgr	1	1	1	1,512–1,837	22,044	22,044
Sr steno	1	1	1	599–764	8,736	8,736
Manpower Review and Authorization:						
Assoc management analyst	1	1	1	1,128–1,371	14,196	14,916
Asst management analyst	–	1	1	927–1,128	11,124	11,676
Clerk-typist II	1	1	1	480–644	6,568	6,896
Operations Analysis:						
Sr management analyst	1	1	1	1,371–1,667	20,004	20,004
Assoc management analyst	3.4	3	3	1,128–1,371	42,588	44,748
Asst management analyst	4.9	4	4	927–1,128	50,405	51,726
Jr staff analyst	2	4	4	764–927	39,268	41,256
Administrative trainee	3.1	5	5	728–884	45,264	47,468
Clerk-typist II	3	3	3	480–644	21,024	21,024
Account clerk II	–	3	3	480–584	17,730	18,630
Temporary help	3.6	–	–	(22,397)	–	–
Overtime	–	0.4	0.4	(617)	8,709	8,709

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DEPARTMENTAL ADMINISTRATION [b]—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division of Administration—Continued						
Management Analysis:						
Sr management analyst	1	1	1	$1,371–1,667	$20,004	$20,004
Assoc management analyst	2.6	3	3	1,128–1,371	44,904	46,308
Asst management analyst	0.4	–	–	927–1,128	–	–
Manager I	0.5	1	1	821–998	11,886	11,976
Supvng clerk II	0.5	–	–	783–950	–	–
Jr staff analyst	0.9	1	1	764–927	10,149	10,672
Administrative trainee	0.1	–	–	728–884	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Composer opr	1	1	1	584–710	8,256	8,520
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Fiscal and Business Management:						
Fiscal officer II	1	1	1	1,371–1,667	20,004	20,004
Fiscal officer I	2	2	2	1,243–1,512	36,288	36,288
Acctg officer III	1.1	1	1	1,128–1,371	14,676	15,412
Assoc budget analyst	0.8	1	1	1,128–1,371	14,796	15,536
Business service officer II	1	1	1	1,023–1,243	14,916	14,916
Chief engr II	1	1	1	998–1,213	13,096	13,750
Acctg officer II	0.9	1	1	927–1,128	13,536	13,536
Asst budget analyst	0.2	–	–	927–1,128	–	–
Asst administrative analyst	1	1	1	927–1,128	13,536	13,536
Supvng clerk II	1	1	1	783–950	11,400	11,400
Warehouse mgr I	1	1	1	783–950	11,400	11,400
Sr graphic artist	1	1	1	783–950	11,265	11,400
Business service asst	1	1	1	764–927	11,124	11,124
Materials and stores supvr II	2	2	2	710–905	20,712	20,712
Duplicating mach supvr II	0.7	1	1	710–863	10,356	10,356
Accountant I	4	4	4	692–842	40,233	40,404
Supvng clerk I	1	1	1	676–821	9,852	9,852
Skilled laborer	1	1	1	728–801	9,612	9,612
Auto equip opr I	6.9	7	7	728–801	67,284	67,284
Materials and stores supvr I	4.9	6	6	614–783	53,910	53,982
Sr steno	1	1	1	599–764	8,736	8,736
Duplicating mach supvr I	0.8	1	1	614–746	8,952	8,952
Sr clerk	4.9	5	5	584–710	42,600	42,600
Sr account clerk	6	6	6	584–710	49,328	50,416
Acctg tech	2	2	2	584–710	16,144	16,528
Laborer	0.9	1	1	628–692	8,304	8,304
Stock clerk	9.5	10	10	556–676	79,318	80,768
Steno II	2	2	2	517–660	15,072	15,072
Clerk-typist II	10.7	13	13	480–644	85,627	87,472
Duplicating mach opr II	3.3	4	4	530–644	30,192	30,552
Photocopyist	2	2	2	530–644	15,456	15,456
Clerk II	24.8	26	26	480–584	175,572	177,685
Account clerk II	29.2	30	30	480–584	208,044	208,644
Restroom attendant	1	1	1	480–584	7,008	7,008
Duplicating mach opr I	0.7	1	1	457–556	5,622	5,910
Clerk-typist I	3.6	2	2	435–530	10,902	11,451
Clerk I	17.5	22	22	415–505	119,158	123,923
Temporary help	15	32.3	32.3	(84,957)	200,767	200,767
Overtime	0.1	–	–	(1,000)	–	–
Personnel and Training:						
Asst division chief—program mgr	0.2	1	1	1,512–1,837	22,044	22,044
Personnel officer III	0.8	–	–	1,439–1,750	–	–
Staff personnel analyst	0.8	1	1	1,243–1,512	18,144	18,144
Training officer II	1	1	1	1,243–1,512	18,144	18,144
Personnel officer I	0.3	–	–	1,183–1,439	–	–
Assoc personnel analyst	0.3	1	1	1,128–1,371	13,756	*14,436
Asst personnel analyst	1.7	2	2	927–1,128	23,604	24,780
Training asst	–	2	2	927–1,128	22,248	23,352
Personnel asst III	1	1	1	783–950	11,400	11,400
Jr staff analyst	0.1	1	1	764–927	9,694	10,188
Administrative trainee	0.6	–	–	728–884	–	–
Personnel asst II	1	1	1	676–821	9,624	9,852
Sr steno	0.9	1	1	599–764	8,736	8,736
Sr clerk-typist	0.6	1	1	584–746	7,624	8,008
Personnel asst I	7.2	8	8	584–710	66,688	67,440
Clerk-typist II	9.4	10	10	480–644	64,324	66,572
Clerk II	2.5	2	2	480–584	13,498	13,820
Clerk-typist I	2.7	5	5	435–530	27,270	28,647
Temporary help	4.2	0.9	0.9	(23,550)	4,332	4,332
Overtime	0.2	–	–	(2,197)	–	–
Totals, Authorized Positions	287.4	326	326	$2,477,815	$2,933,729	$2,983,217

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DIVISION OF REGISTRATION	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
General Administration:						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Asst division chief—program mgr	1.1	1	1	1,512–1,837	22,044	22,044
Manager V	0.8	1	1	1,273–1,548	18,430	18,576
Manager IV	1	1	1	1,155–1,405	16,792	16,860
Manager III	2.1	2	2	1,048–1,273	29,658	30,372
Manager II	1.4	2	2	905–1,100	25,837	26,288
Manager I	1	1	1	821–998	11,976	11,976
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno	2.3	3	3	599–764	25,640	26,016
Sr clerk	1.3	2	2	584–710	15,528	15,888
Steno II	0.9	1	1	517–660	7,246	7,536
Clerk II	1	1	1	480–584	7,008	7,008
Technical and Interstate Services:						
Manager III	1.8	2	2	1,048–1,273	30,552	30,552
General auditor II	1	3	3	927–1,128	34,983	36,726
Manager I	1.5	3	3	821–998	34,521	35,784
Motor vehicle rep II	0.3	1	1	746–905	10,320	10,752
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	3.2	4	4	584–710	32,160	32,928
Steno II	2.4	4	4	517–660	28,988	29,679
Clerk-typist II	1.8	2	2	480–644	13,550	13,876
Motor vehicle asst	14.3	14	14	530–644	108,132	108,192
Clerk II	7.2	9	9	480–584	62,450	62,764
Clerk-typist I	1.7	2	2	435–530	10,836	11,382
Clerk I	2.1	3	3	415–505	15,542	16,321
Temporary help	13.5	15.2	15.2	(80,348)	88,894	88,894
Overtime	0.7	–	–	(7,699)	–	–
Vehicle License and Title:						
Manager V	1	1	1	1,273–1,548	18,576	18,576
Computer operations supvr II	1	1	1	1,128–1,371	16,452	16,452
Manager III	2	2	2	1,048–1,273	30,552	30,552
Manager I	4	8	8	821–998	93,816	95,262
Supvng clerk II	10.4	7	7	783–950	73,652	75,972
Supvng TWX opr II	1	1	1	710–863	10,356	10,356
Supvng clerk I	15.6	16	16	676–821	153,990	156,382
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Supvng TWX opr I	1.7	2	2	614–746	17,828	18,248
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	68.6	72	72	584–710	591,692	600,222
Sr file clerk	3	3	3	584–710	25,560	25,560
TWX opr	11	11	11	530–644	85,354	85,678
Steno II	16.7	17	17	517–660	125,760	126,408
Clerk-typist II	73.2	80	80	480–644	549,242	558,037
Motor vehicle asst	106.3	107	107	530–644	805,848	812,064
Clerk II	285.2	320	320	480–584	2,178,271	2,203,773
Clerk-typist I	43.9	51	51	435–530	288,056	300,818
Clerk I	158.5	183	183	415–505	983,018	1,025,857
Temporary help	116.6	161.6	161.6	(601,838)	986,996	986,996
Overtime	8.6	5.9	5.9	(79,586)	49,171	49,171
Vessel Registration:						
Manager III	1	1	1	1,048–1,273	14,796	15,276
Manager I	2.5	3	3	821–998	35,838	35,928
Supvng clerk II	0.5	–	–	783–950	–	–
Sr clerk	1.8	2	2	584–710	16,656	16,968
Sr cashier clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	5	5	5	480–644	35,040	35,040
Clerk II	7.8	7	7	480–584	48,888	49,056
Clerk-typist I	1	1	1	435–530	5,760	6,060
Clerk I	0.1	2	2	415–505	10,200	10,704
Temporary help	8.5	11.6	11.6	(45,880)	61,724	61,724
Off-Highway Vehicles:						
Manager IV	0.4	1	1	1,155–1,405	16,384	16,860
Manager I	0.5	1	1	821–998	11,886	11,976
Supvng clerk I	0.3	1	1	676–821	9,852	9,852
Sr clerk	0.8	4	4	584–710	33,960	34,080
Steno II	0.5	3	3	517–660	21,334	21,756
Clerk-typist II	0.5	5	5	480–644	32,844	33,444
Motor vehicle asst	0.6	5	5	530–644	38,640	38,640
Clerk II	0.8	13	13	480–584	83,672	86,109
Clerk-typist I	0.1	2	2	435–530	10,726	11,267
Clerk I	0.4	7	7	415–505	37,992	39,282
Temporary help	0.3	107.3	107.3	(4,117)	545,337	545,337
Totals, Authorized Positions	1,033.1	1,315.6	1,315.6	$6,821,626	$8,886,714	$9,016,065

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DIVISION OF DRIVERS LICENSES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
General Administration:						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
Asst division chief—program mgr	1	1	1	1,512–1,837	22,044	22,044
Manager IV	1	1	1	1,155–1,405	16,860	16,860
Driver improvement analyst IV	1.4	2	2	1,100–1,337	31,260	32,024
Manager III	2.4	2	2	1,048–1,273	30,552	30,552
Driver improvement analyst III	1	1	1	950–1,155	13,860	13,860
Manager I	1.4	2	2	821–998	21,996	22,500
Supvng clerk II	0.6	–	–	783–950	–	–
Secretary I	1	1	1	692–842	10,104	10,104
Sr steno	1	2	2	599–764	16,764	17,040
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Steno II	1.9	2	2	517–660	14,985	15,072
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Clerk II	1	1	1	480–584	7,008	7,008
Temporary help	2.5	–	–	(25,779)	–	–
General Operations:						
Manager V	1	1	1	1,273–1,548	18,576	18,576
Manager IV	0.6	1	1	1,155–1,405	16,520	16,860
Driver improvement analyst IV	5.2	5	5	1,100–1,337	76,548	77,972
Driver improvement analyst III	9.6	10	10	950–1,155	138,270	138,600
Driver improvement analyst II	18.2	17	17	863–1,048	213,000	213,592
Manager I	0.2	–	–	821–998	–	–
Supvng clerk II	6.4	9	9	783–950	95,793	98,964
Driver improvement analyst I	0.3	3	3	746–905	32,496	32,580
Supvng clerk I	15.2	15	15	676–821	145,791	146,646
Sr steno	1.1	2	2	599–764	15,924	16,272
Sr clerk-typist	2.5	2	2	584–746	17,310	17,310
Sr clerk	72	79.2	79.2	584–710	653,486	661,172
Steno II	10.1	11.6	11.6	517–660	84,365	85,753
Clerk-typist II	129.5	132	132	480–644	905,308	919,580
TWX opr	5.4	7	7	530–644	50,070	51,702
Clerk II	418.9	435.2	435.2	480–584	2,993,498	3,017,954
Steno I	0.5	1	1	469–571	5,881	6,179
Clerk-typist I	34.3	53	53	435–530	305,932	316,477
Clerk I	128	158.6	158.6	415–505	884,907	910,024
Temporary help	8.8	14.2	14.2	(45,356)	87,401	87,401
Overtime	0.9	2	2	(10,332)	21,028	21,028
Driver Improvement:						
Driver improvement analyst V	2	2	2	1,273–1,548	35,232	36,066
Driver improvement analyst IV	6.1	7	7	1,100–1,337	107,652	109,420
Driver improvement analyst III	35.7	40	40	950–1,155	541,700	546,864
Driver improvement analyst II	81.8	76	76	863–1,048	954,426	955,776
Manager I	0.3	1	1	821–998	11,592	11,976
Supvng clerk II	0.5	–	–	783–950	–	–
Driver improvement analyst I	16.8	30	30	746–905	302,440	310,068
Supvng steno I	1	1	1	692–842	10,104	10,104
Supvng clerk I	2	2	2	676–821	19,704	19,704
Sr steno	9.2	9	9	599–764	78,624	78,624
Sr clerk-typist	3.5	4	4	584–746	31,722	32,736
Sr clerk	3	3	3	584–710	25,560	25,560
Hearing transcriber-typist	17.1	20	20	584–710	160,394	165,130
Steno II	13.7	14	14	517–660	100,886	102,376
Clerk-typist II	65.4	74.5	74.5	480–644	511,774	521,013
Clerk II	10.6	9	9	480–584	63,072	63,072
Clerk-typist I	8.9	10	10	435–530	55,468	57,956
Clerk I	1	1	1	415–505	6,060	6,060
Temporary help	12.9	15.2	15.2	(93,056)	108,726	108,726
Overtime	0.1	–	–	(1,510)	–	–
Financial Responsibility:						
Driver improvement analyst IV	–	1	1	1,100–1,337	13,200	13,860
Driver improvement analyst III	2	2	2	950–1,155	27,720	27,720
Manager II	0.8	1	1	905–1,100	13,200	13,200
Driver improvement analyst II	6.3	5	5	863–1,048	62,880	62,880
Supvng clerk II	1	1	1	783–950	11,400	11,400
Driver improvement analyst I	6.4	8	8	746–905	85,578	86,544
Supvng clerk I	3	3	3	676–821	29,556	29,556
Sr clerk-typist	2	2	2	584–746	16,700	17,040
Sr clerk	8.7	9	9	584–710	75,478	76,168
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	39.5	45	45	480–644	307,319	311,883
Clerk II	47.2	47	47	480–584	326,872	327,780
Clerk-typist I	3.3	1	1	435–530	6,360	6,360
Clerk I	9.3	15	15	415–505	83,994	86,206
Temporary help	6.9	7.3	7.3	(38,144)	48,377	48,377
Overtime	0.1	–	–	(762)	–	–
Totals, Authorized Positions	1,317.9	1,444.8	1,444.8	$9,807,709	$11,238,415	$11,379,019

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DIVISION OF FIELD OFFICE OPERATION	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
General Administration: [a]						
Division chief	1.1	1	1	$1,750–2,127	$25,524	$25,524
Asst division chief—program mgr	3	3	3	1,512–1,837	64,673	65,697
Manager V	11.4	13	13	1,273–1,548	236,089	240,052
Manager IV	3.1	1	1	1,155–1,405	16,860	16,860
Manager III	2.5	3	3	1,048–1,273	41,944	43,272
Manager II	2.9	3	3	905–1,100	36,988	38,668
Manager I	4	4	4	821–998	47,760	47,904
Secretary I	0.6	1	1	692–842	10,104	10,104
Sr steno	2.4	2	2	599–764	17,472	17,472
Steno II	3	3	3	517–660	21,840	22,176
Clerk-typist II	2.8	3	3	480–644	19,322	20,024
Central Control:						
Manager I	1	1	1	821–998	11,736	11,976
Sr clerk	2.9	3	3	584–710	24,738	25,120
Clerk-typist II	3.5	3	3	480–644	20,632	21,024
Clerk II	17.8	14	14	480–584	96,740	97,720
Clerk-typist I	–	1	1	435–530	5,352	5,622
Clerk I	2.7	8	8	415–505	42,058	44,165
Temporary help	12.5	10.4	10.4	(69,810)	66,967	66,967
Overtime	–	–	–	(1,122)	–	–
General Services:						
Los Angeles Inquiry Center:						
Sr clerk	1.4	2	2	584–710	15,984	16,368
Clerk-typist II	1.4	4	4	480–644	24,819	26,052
TWX operator	1	1	1	530–644	7,728	7,728
Clerk II	10.7	9	9	480–584	62,784	63,084
Overtime	0.1	–	–	(729)	–	–
General Operations:						
Manager V	2	2	2	1,273–1,548	36,641	37,152
Manager IV	23.5	24	24	1,155–1,405	401,036	404,640
Supvr, EDP	0.3	1	1	1,128–1,371	16,452	16,452
Manager III	41	40	40	1,048–1,273	594,778	603,624
Driver improvement analyst III	0.1	1	1	950–1,155	13,860	13,860
Manager II	66.3	66	66	905–1,100	863,594	870,374
Manager I	137.1	139.6	139.6	821–998	1,647,661	1,660,141
Motor vehicle rep II	167.8	182	182	746–905	1,902,263	1,928,972
Drivers license examiner	483.8	521	521	676–821	4,876,852	4,963,715
Auto equip operator I	1	1	1	728–801	9,612	9,612
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Motor vehicle rep I	2	2	2	614–746	17,904	17,904
Sr clerk	0.1	–	–	584–710	–	–
Sr cashier clerk	49.1	53	53	584–710	444,648	448,704
Laborer	1	1	1	628–692	8,304	8,304
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	3	3	3	517–660	21,562	21,884
Clerk-typist II	152.1	189	189	480–644	1,230,596	1,267,178
TWX operator	2	2	2	530–644	15,456	15,456
Motor vehicle asst	484.7	533	533	530–644	3,997,866	4,046,134
Watchman	2.9	3	3	505–614	21,174	21,492
Clerk II	60.6	63	63	480–584	412,850	423,797
Telephone opr	0.1	–	–	480–584	–	–
Cashier clerk II	14.8	13	13	480–584	90,006	90,306
Janitor	70.8	109.2	109.2	480–584	711,568	728,980
Telephone opr	1.7	2	2	457–556	11,244	11,820
Clerk I	1	1	1	415–505	6,060	6,060
Temporary help	674.6	915.3	915.3	(4,046,482)	5,890,218	5,890,218
Overtime	9.8	16.9	16.9	(123,977)	166,127	166,127
Totals, Authorized Positions	2,547	2,979.4	2,979.4	$20,301,541	$24,343,078	$24,623,117
DIVISION OF EDP SERVICE						
General Administration:						
Division chief	1	1	1	$1,750–2,127	$25,524	$25,524
DP manager III	1	1	1	1,512–1,837	20,917	21,957
DP manager II	0.3	1	1	1,371–1,667	19,364	20,004
DP manager I	1.7	1	1	1,243–1,512	18,144	18,144
Computer operations supvr I	2	2	2	927–1,128	26,910	27,072
Sr steno	0.5	1	1	599–764	8,168	8,544
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	3.4	3	3	517–660	22,463	22,608
Clerk II	6.3	7	7	480–584	53,060	53,392
Temporary help	0.5	–	–	(2,840)	–	–
Overtime	–	–	–	(707)	–	–

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DIVISION OF EDP SERVICE—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Programming and Analysis:						
Staff DP systems analyst	2	2	2	$1,243–1,512	$35,412	$36,288
DP manager I	2	2	2	1,243–1,512	36,288	36,288
Assoc DP systems analyst	10	13	13	1,128–1,371	217,472	209,491
Supvr, EDP	12.9	14	14	1,128–1,371	218,648	222,184
Asst DP systems analyst	6.5	7	7	927–1,128	89,820	91,032
Programmer II	35.9	37	37	927–1,128	477,306	489,110
Tab operations supvr II	0.2	1	1	884–1,074	11,876	12,480
Supvng clerk II	1	1	1	783–950	11,400	11,400
Key data supvr III	1	1	1	772–937	11,244	11,244
Programmer I	3.2	9	9	801–927	89,726	94,113
Adm trainee	0.6	3	3	728–884	27,696	29,069
Programmer trainee	3.2	1	1	728–842	9,205	9,653
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	0.2	1	1	584–710	7,188	7,536
Steno II	2.9	3	3	517–660	22,608	22,608
Clerk-typist II	5.2	6	6	480–644	42,048	42,048
Temporary help	9.2	1.3	1.3	(101,680)	13,793	13,793
Overtime	0.5	1.8	1.8	(7,748)	29,655	29,655
EDP Operations:						
DP manager I [c]	2	–	–	1,243–1,512	14,806	–
Computer operations supvr II	8	–	–	1,128–1,371	51,759	–
Computer operations supvr I	9.4	–	–	927–1,128	56,567	–
Key data supvr IV	1	1	1	893–1,084	13,008	13,008
Supvng clerk II	1	1	1	783–950	11,400	11,400
Key data supvr III	3.9	4	4	772–937	45,516	45,516
Sr computer operator	29.4	–	–	764–927	128,383	–
Tab operations supvr I	1	1	1	728–884	10,608	10,608
Supvng clerk I	5	5	5	676–821	49,724	49,800
Key data supvr II	8	8	8	666–810	76,842	77,250
Computer operator	42.7	–	–	660–801	166,258	–
Sr tab mach operator	4.1	4	4	614–746	35,442	35,862
Sr clerk	13.9	11	11	584–710	110,113	93,648
Key data supvr I	12	26	26	576–700	211,106	214,403
Tab mach operator	5.2	5	5	556–676	40,176	40,536
Key entry supvr I	9.5	–	–	548–666	–	–
Keypunch supvr I	0.5	–	–	548–666	–	–
Steno II	0.3	–	–	517–660	2,608	–
DP trainee	7.3	–	–	599–660	32,280	–
Clerk-typist II	7.7	5	5	480–664	43,400	35,580
DP student trainee	0.6	–	–	480–614	–	–
Key data operator	101.2	230	230	497–605	1,603,462	1,629,064
Clerk I & II	138.2	132	132	415–584	865,720	844,502
Key entry operator	77.3	–	–	473–576	–	–
Keypunch operator	10.5	–	–	473–576	–	–
Key data operator trainee	43.6	26	26	435–480	147,776	154.959
Temporary help	48.9	64.6	64.6	(289,837)	518,857	466,574
Overtime	11.2	3	3	(112,135)	42,005	42,005
Totals, Authorized Positions	718.6	649.7	649.7	$5,639,690	$5,842,123	$5,348,324

DIVISION OF COMPLIANCE [b]						
General Administration:						
Division chief	0.2	1	1	$1,750–2,127	$25,019	$25,524
Asst division chief—program mgr	1	1	1	1,512–1,837	20,253	21,261
Supvng special investigator II	1	1	1	1,213–1,475	17,700	17,700
Supvng special investigator I	3	3	3	1,048–1,273	45,828	45,828
Sr special investigator	2.6	6	6	950–1,155	78,799	80,836
Special investigator	0.1	–	–	863–1,048	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1.9	1	1	517–660	7,536	7,536
Clerk-typist II	4.3	3	3	480–644	20,662	20,996
Clerk II	5.4	3	3	480–584	20,662	20,996
Clerk-typist I	0.3	–	–	435–530	–	–
Clerk I	0.1	–	–	415–505	–	–
Temporary help	0.3	–	–	(1,888)	–	–
Occupational Licensing:						
Supvng special investigator	0.1	1	1	1,048–1,273	14,737	15,276
Supvng clerk I	2	2	2	676–821	19,704	19.704
Sr clerk-typist	–	1	1	584–746	7,008	7.368
Sr clerk	4.7	4	4	584–710	33,944	34,080
Steno II	2.7	3	3	517–660	20,932	21,604
Clerk-typist II	5	5	5	480–644	34,872	35.040
Clerk II	23.7	25	25	480–584	170,874	172,874
Clerk I	4.4	4	4	415–505	20,848	21,896
Temporary help	3.7	4.6	4.6	(21,406)	26,662	26,662

For footnotes see the end of this agency presentation.

DEPARTMENT OF MOTOR VEHICLES—Continued

SALARIES AND WAGES

DIVISION OF COMPLIANCE—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Investigation Section:				SALARY RANGE		
Manager	0.8	–	–	$1,337–1,626	–	–
Supvng special investigator II	3.9	4	4	1,213–1,475	$66,340	$67,886
Supvng special investigator I	11.9	12	12	1,048–1,273	182,185	183,312
Sr special investigator	54.6	60	60	950–1,155	811,133	819,888
Special investigator	95	115	115	863–1,048	1,394,921	1,410,628
Motor vehicles investigator I	1.9	2	2	783–950	22,800	22,800
Investigator trainee	3.1	5	5	728–842	47,756	49,113
Investigator asst	0.5	1	1	676–783	8,520	8,952
Sr steno	0.8	–	–	599–764	–	–
Sr clerk	0.2	–	–	584–710	–	–
Steno II	13.2	16	16	517–660	113,811	116,626
Clerk-typist II	15.8	17	17	480–644	115,674	117,356
Clerk II	1.4	4	4	480–584	27,209	27,514
Janitor	0.1	0.3	0.3	480–584	1,773	1,863
Clerk-typist I	0.3	–	–	435–530	–	–
Temporary help	–	0.2	0.2	–	1,159	1,159
Totals, Authorized Positions	271	306.1	306.1	$2,751,265	$3,388,057	$3,431,014
GRAND TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF MOTOR VEHICLES	6,177.6	7,024.1	7,024.1	$47,831,418	$56,670,528	$56,819,168

[a] A manager V position was transferred from General Administration, Division of Field Office Operation, to Executive, Departmen Administration.

[b] During 1971–72, 306.1 positions previously budgeted as Compliance Services Section under Departmental Administration were tra ferred to the new Division of Compliance.

[c] 150.7 positions transferred to the Stephen P. Teale Consolidated Data Center, December 1, 1972, in accordance with the Bud Act of 1972.

DEPARTMENT OF MOTOR VEHICLES—Continued

New Car Dealers Policy and Appeals Board

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	SALARY RANGE 1971–72	1972–73	1973–74
Totals, Authorized Positions	2.6	2.5	2.5	$31,772	$38,412	$38,412

Departmental Administration

Totals, Authorized Positions	287.4	326	326	$2,477,815	$2,933,729	$2,983,217
Workload and Administrative Adjustments:						
Positions Established:						
Research and Statistics:						
Temporary help	–	8.5	–	–	69,897	–
Reduction in Authorized Positions:						
Legal:						
Temporary help	–	–0.3	–0.3	–	–1,771	–1,771
Fiscal and Business Management:						
Account clerk II	–	–	–1	480–584	–	–5,910
Temporary help	–	–15.9	–17.7	–	–91,224	–104,607
Totals, Workload and Administrative Adjustments	–	–7.7	–19	–	–$23,098	–$112,288
Proposed New Positions:						
Major Reclassification of Vacant Positions:						
Executive:						
Driver improvement analyst III to sr governmental program analyst	–	(1)	(1)	1,317–1,667	2,376	3,408
Proposed New Positions:						
Executive:						
Temporary help	–	0.4	0.4	–	2,304	2,304
Legal:						
Staff Counsel I	–	–	2	1,405–1,708	–	33,720
Steno II	–	–	1	517–660	–	6,360
Management Services:						
Manpower Review and Authorization:						
Account clerk II	–	–	1	480–584	–	5,910
Temporary help	–	0.5	0.3	–	3,180	1,908
Operation Analysis:						
Temporary help	–	2.9	2.9	–	18,444	18,444
Management Analysis:						
Assoc mgt analyst	–	–	1	1,128–1,371	–	13,536
Fiscal and Business Management:						
Account clerk II	–	–	2	480–584	–	11,820
Temporary help	–	–	4	–	–	23,640
Overtime	–	0.2	0.2	–	2,100	2,100
Personnel and Training:						
Mgr IV effective 8-23-72	–	1	1	1,155–1,405	14,050	8,430
Clerk-typist II	–	–	4	480–644	–	28,032
Temporary help	–	6.3	2.9	–	44,150	20,323
Overtime	–	0.3	0.3	–	3,200	3,200
Other Reclassifications of Vacant Positions	–	(2)	(2)	–	–4,194	–4,818
Totals, Proposed New Positions	–	11.6	23	–	$85,610	$178,317
Totals, Adjustments	–	3.9	4	–	$62,512	$66,029
Totals, Departmental Administration	287.4	329.9	330	$2,477,815	$2,996,241	$3,049,246

Division of Registration

Totals, Authorized Positions	1,033.1	1,315.6	1,315.6	$6,821,626	$8,886,714	$9,016,065
Workload and Administrative Adjustments:						
Positions Established:						
Technical and Interstate Services:						
Temporary help	–	3.4	–	–	24,739	–
Vehicle License and Title:						
Temporary help	–	6.6	–	–	38,960	–
Reduction in Authorized Positions:						
Technical and Interstate Services:						
Temporary help	–	–	–1.4	–	–	–8,187
Vehicle License and Title:						
Clerk I	–	–1	–1	415–505	–5,100	–5,352
Temporary help	–	–38.6	–46.4	–	–233,675	–281,817

DEPARTMENT OF MOTOR VEHICLES—Continued

Division of Registration—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Workload and Administrative Adjustments—Continued						
Reduction in Authorized Positions—Continued						
Vessel Registration:						
Temporary help	–	–3.2	–3.2	–	–17,027	–17,027
Off-Highway Vehicles:						
Steno II	–	–	–2	517–628	–	–12,720
Clerk-typist II	–	–	–3	480–644	–	–17,730
Clerk II	–	–	–5	480–584	–	–29,550
Clerk-typist I	–	–	–1	435–530	–	–5,352
Clerk I	–	–	–4	415–505	–	–20,400
Temporary help	–	–98.4	–105.5	–	–500,069	–536,151
Totals, Workload and Administrative Adjustments	–	–131.2	–172.5	–	–$692,172	–$934,286
Proposed New Positions:						
General Administration:						
Clerk-typist II	–	–	1	480–644	–	5,910
Clerk II	–	–	1	480–584	–	5,910
Temporary help	–	1.7	1.8	–	8,670	9,180
Technical and Interstate Services:						
Gen auditor II	–	–	2	927–1,128	–	22,248
Motor vehicle asst	–	1	5	530–644	6,360	32,112
Clerk-typist II	–	–	1	480–644	–	5,910
Clerk II	–	1	1	480–584	5,910	6,210
Vehicle License and Title:						
Clerk II	–	–	14	480–584	–	82,740
Clerk-typist I	–	–	1	435–530	–	5,352
Clerk I	–	–	6	415–505	–	30,600
Temporary help	–	9.1	34.6	–	56,611	210,312
Overtime	–	5	5	–	41,670	41,670
Vessel Registration:						
Temporary help	–	–	1.4	–	–	7,449
Other Reclassifications of Vacant Positions	–	(3)	(3)	–	–2,100	–1,800
Totals, Proposed New Positions	–	17.8	74.8	–	$117,121	$463,803
Totals, Adjustments	–	–113.4	–97.7	–	–$575,051	–$470,483
Totals, Division of Registration	1,033.1	1,202.2	1,217.9	$6,821,626	$8,311,663	$8,545,582

Division of Drivers Licenses

Totals, Authorized Positions	1,317.9	1,444.8	1,444.8	$9,807,709	$11,238,415	$11,379,019
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Drivers License Operations:						
Clerk I	–	–48	–48	415–584	–244,800	–256,896
Temporary help	–	–12.2	–12.2	–	–75,091	–75,091
Driver Improvement:						
Clerk-typist I	–	–4	–4	435–530	–21,408	–22,488
Financial Responsibility:						
Clerk-typist II	–	–2	–2	480–644	–11,820	–12,420
Clerk II	–	–2	–2	480–584	–11,820	–12,420
Temporary help	–	–0.1	–0.1	–	–663	–663
Totals, Workload and Administrative Adjustments	–	–68.3	–68.3	–	–$365,602	–$379,978
Proposed New Positions:						
General Administration:						
Temporary help	–	1	1	–	6,155	6,155
Drivers License Operations:						
Sr clerk	–	0.8	3.8	584–710	5,606	26,918
Clerk-typist II	–	–	16	480–644	–	100,050
Clerk II	–	1.4	12.4	480–584	8,274	73,704
Temporary help	–	9.6	10.6	–	59,088	65,244
Overtime	–	2	2	–	21,028	21,028
Driver Improvement:						
Driver improvement analyst III	–	–	3	950–1,155	–	34,200
Driver improvement analyst II	–	7	19	863–1,048	72,492	200,292
Clerk-typist II	–	4	13	480–644	24,840	81,954
Temporary help	–	1.4	2.1	–	10,014	15,021

DEPARTMENT OF MOTOR VEHICLES—Continued

Division of Drivers Licenses—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Workload and Administrative Adjustments—Continued						
Proposed New Positions—Continued						
Driver Improvement—Continued						
Financial Responsibility:						
Clerk-typist II	–	–	1	480–644	–	5,910
Clerk II	–	–	1	480–584	–	5,910
Temporary help	–	–	0.6	–	–	3,976
Other reclassifications of vacant positions	–	(12.6)	(12.6)	–	–$12,653	–$14,040
Totals, Proposed New Positions	–	27.2	85.5	–	$194,844	$626,322
Totals, Adjustments	–	–41.1	17.2	–	–$170,758	$246,344
Totals, Division of Drivers Licenses	1,317.9	1,403.7	1,462	$9,807,709	$11,067,657	$11,625,363
Division of Field Office Operation						
Totals, Authorized Positions	2,547	2,979.4	2,979.4	$20,301,541	$24,343,078	$24,623,117
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
General Operations:						
Janitor	–	–24.5	–24.5	480–584	–145,902	–153,252
Temporary help	–	–270.9	–284.6	–	–1,738,103	–1,828,493
Totals, Workload and Administrative Adjustments	–	–295.4	–309.1	–	–$1,884,005	–$1,981,745
Proposed New Positions:						
General Administration:						
Steno II	–	1	1	517–660	7,536	7,536
Clerk II	–	1	1	480–584	5,928	6,210
Central Control:						
Temporary help	–	2.5	3.1	–	16,098	19,961
General Operations:						
Motor vehicle rep II	–	–	6	746–905	–	53,712
Drivers license examiner	–	–	15	676–821	–	121,680
Sr cashier clerk	–	–	3	584–710	–	21,024
Clerk-typist II	–	–	15	480–644	–	88,650
Motor vehicle asst	–	–	15	530–644	–	95,400
Janitor	–	0.8	0.8	480–584	4,944	5,184
Temporary help	–	66.5	136.8	–	416,255	862,459
Other Reclassifications of Vacant Positions	–	(30)	(30)	–	–22,861	–24,888
Totals, Proposed New Positions	–	71.8	196.7	–	$427,900	$1,256,928
Totals, Adjustments	–	–223.6	–112.4	–	–$1,456,105	–$724,817
Totals, Division of Field Office Operation	2,547	2,755.8	2,867	$20,301,541	$22,886,973	$23,898,300
Division of EDP Service						
Totals, Authorized Positions	718.6	649.7	649.7	$5,639,690	$5,842,123	$5,348,324
Workload and Administrative Adjustments:						
Positions Established:						
Program Analysis:						
Temporary help	–	0.8	–	–	5,168	–
Reduction in Authorized Positions:						
Program Analysis:						
Temporary help	–	–0.9	–0.9	–	–5,814	–5,814
EDP Operations:						
Key data opr	–	–	–4	497–605	–	–24,456
Clerk II	–	–	–2	480–584	–	–10,200
Key data opr trainee	–	–	–5	435–480	–	–26,760
Temporary help	–	–19.9	–29.1	–	–173,770	–234,033
Totals, Workload and Administrative Adjustments	–	–20	–41	–	–$174,416	–$301,263
Proposed New Positions:						
General Administration:						
Overtime	–	–	0.1	–	–	1,400
EDP Operations:						
Temporary help	–	13.4	21.8	–	85,746	139,498
Overtime	–	8.2	8.2	–	87,437	87,437
Totals, Proposed New Positions	–	21.6	30.1	–	$173,183	$228,335
Totals, Adjustments	–	1.6	–10.9	–	–$1,233	–$72,928
Totals, Division of EDP Service	718.6	651.3	638.8	$5,639,690	$5,840,890	$5,275,396

DEPARTMENT OF MOTOR VEHICLES—Continued

Division of Compliance

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	271	306.1	306.1	$2,751,265	$3,388,057	$3,431,014
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Occupational Licensing:				SALARY RANGE		
Temporary help	–	–1.2	–1.2	–	–6,955	–6,955
Investigation:						
Special investigator	–	–7	–7	863–1,048	–76,020	–79,800
Investigator trainee	–	–1	–1	728–842	–8,952	–9,390
Janitor	–	–0.3	–0.3	480–584	–1,773	–1,863
Temporary help	–	–8.2	–8.2	–	–51,631	–51,631
Totals, Workload and Administrative Adjustments	–	–17.7	–17.7	–	–$145,331	–$149,639
Proposed New Positions:						
Occupational Licensing:						
Temporary help	–	–	0.5	–	–	4,722
Investigation:						
Sr special investigator	–	–	7	950–1,155	–	79,800
Special investigator	–	–	9	863–1,048	–	97,740
Temporary help	–	13.3	5.1	–	121,319	35,283
Other reclassification of vacant positions	–	(1)	(1)	–	–1,584	–1,716
Totals, Proposed New Positions	–	13.3	21.6	–	$119,735	$215,829
Totals, Adjustments	–	–4.4	3.9	–	–$25,596	$66,190
Totals, Division of Compliance	271	301.7	310	$2,751,265	$3,362,461	$3,497,204

SUMMARY

Totals, Authorized Positions	6,177.6	7,024.1	7,024.1	$47,831,418	$56,670,528	$56,819,168
Workload and Administrative Adjustments	–	–540.3	–627.6	–	–3,284,624	–3,859,199
Proposed new positions	–	163.3	431.7	–	1,118,393	2,969,534
Totals, Adjustments	–	–377	–195.9	–	–$2,166,231	–$889,665
TOTALS, SALARIES AND WAGES	6,177.6	6,647.1	6,828.2	$47,831,418	$54,504,297	$55,929,503

DEPARTMENT OF PUBLIC WORKS

SUMMARY OF PROGRAM REQUIREMENTS

	MAN-YEARS 71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Maintenance and operations category	6,946	6,923.9	6,916.3	$153,009,565	$163,475,663	$183,290,348
II. Improvements category	8,343	8,120.9	8,019.6	697,649,609	740,434,067	659,113,060
III. Local assistance category	232	243.7	214.4	47,258,529	142,002,010	73,732,000
IV. General support category	2,783	2,862.3	2,629.7	49,273,479	52,660,732	52,093,907
TOTALS, PROGRAMS	18,304	18,150.8	17,780	$947,191,182	$1,098,572,472	$968,229,315
State Highway Account				*937,166,810*	*1,084,064,372*	*931,991,415*
State portion—support				*(286,277,198)*	*(314,197,331)*	*(310,343,815)*
State portion—local assistance				*(16,071,984)*	*(42,505,100)*	*(27,027,000)*
State portion—capital outlay				*(328,962,450)*	*(364,479,755)*	*(342,113,385)*
Other funds				*(305,855,178)*	*(362,882,186)*	*(252,507,215)*
San Francisco-Oakland Bay Bridge Toll Revenue Fund				*36,603*	*671,300*	*108,700*
San Francisco-Oakland Bay Bridge Construction Fund				*11,658*	–	–
Southern Crossing Planning and Design Fund				*25,225*	*53,000*	–
Future Bond Fund—Dumbarton Bridge				–	*1,500,000*	*20,483,800*
San Diego-Coronado Bridge Construction Fund				*1,759,946*	*1,698,600*	–
San Diego-Coronado Bridge Special Deposit Fund				*978,072*	*1,076,700*	*1,226,400*
San Francisco Bay Bridges Special Deposit Fund				*4,145,194*	*5,648,700*	*5,376,700*
Richmond-San Rafael Bridge Special Deposit Fund				*959,839*	*1,100,500*	*1,108,500*
Carquinez Strait Bridges Construction Fund				*52,397*	–	–
Carquinez Strait Bridges Special Deposit Fund				*1,506,001*	*1,549,000*	*2,253,900*
Vincent Thomas Bridge Special Deposit Fund				*545,010*	*683,300*	*679,900*
Vincent Thomas Bridge Construction Fund				*4,427*	*27,000*	–
Abandoned Vehicle Trust Fund				–	*500,000*	*5,000,000*

The Highway Transportation Program

It is the responsibility of the Department of Public Works to develop and maintain a statewide system of highways, including toll bridges, which is consistent with the needs of the public and is balanced and integrated with other means of transportation.

This responsibility is further defined by the following objective statements:

1. To plan, build, maintain and operate a safe and efficient state highway system as an integral part of a statewide transportation system.

More than 51 percent of travel within California is on state highways, which comprise only 9 percent of all streets, roads and highways. It is a critical state obligation to insure the safety of system users and to maintain a level of service which does not inhibit the continuing growth and prosperity of the state.

Implicit also in highway system development is its careful integration with a developing statewide transportation system encompassing all modes of travel to insure a proper, balanced investment of scarce resources.

2. To provide for optimum mobility and choice of alternatives among transportation means.

Both economic and social development, in a state whose population is expected to increase one-third by 1990, are dependent on the provision and maintenance of a transportation network which affords mobility to all segments of the population while offering a choice of means which reflects differing individual needs. This objective envisions planning for the provision of necessary highway service while offering guidance and assistance as necessary to insure provision of choice for the public.

3. To coordinate with statewide land use planning.

Transportation facilities both affect and are affected by the use to which land is put. Strong local land use planning consistent with statewide development and conservation goals is fundamental to this state's way of life. It is the purpose of this objective to insure that highway facilities are developed in a way that is compatible with both local and state goals.

4. To provide for enhancement of social, economic and environmental factors.

The amount, type, location and design of transportation facilities strongly influence the way society and its social and economic developments interact with the environment. It is the purpose of this objective to develop a more comprehensive understanding of this interaction and to develop facilities which will have a positive impact on the factors of concern.

The programs described on the following pages are directed toward accomplishing the responsibility described by these objectives within a management system which is dependent upon long-range planning. This system emphasizes the efficient allocation of resources to programs for balanced satisfaction of public needs rather than the maintenance of organizational continuity.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS

The maintenance and operations category of programs contributes to overall Highway Transportation Program goals by preserving the qualities of aesthetic and ecological compatibility, comfort, traffic service, and safety, and the structural integrity of the state highway system through appropriate maintenance and operations.

It is comprised of the following programs:

- Maintenance
- Reconstruction and restoration
- Resurfacing
- Protective betterments
- Toll revenue operations
- Operations

These programs are grouped together because thei goals are similar. They relate to keeping the existin system, including traffic control devices, in a safe an operable state and protecting the public's investment

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
I. Maintenance and operations	6,946	6,923.9	6,916.3	$153,009,565	$163,475,663	$183,290,348
Programs:						
Maintenance:						
Highway maintenance	5,801	5,774.5	5,757.1	105,682,600	112,159,268	121,887,342
Toll bridge maintenance	283	237.5	251.4	6,821,542	7,586,438	6,586,845
Reconstruction and restoration	191	183.5	172.2	16,275,626	17,261,137	22,885,134
Resurfacing	43	53.3	48.4	8,104,918	8,601,621	6,680,658
Protective betterments	76	74.8	73.3	4,927,546	5,473,166	11,769,851
Toll revenue operations	378	365.6	371.8	5,255,982	5,847,200	6,060,200
Operations:						
Highway operations	107	170.3	177.1	5,165,823	5,482,407	6,372,103
Toll bridge operations	67	64.4	65.0	775,528	1,064,426	1,048,215

Maintenance

The maintenance program consists of the following subprograms:

- Highway maintenance
- Toll bridge maintenance

Highway Maintenance

Need

There are 14,676 miles of state highway and their accessories which require continuing preventive and corrective maintenance.

Objectives

To preserve the qualities of aesthetic and ecological compatibility, comfort, traffic service, and safety, and the structural integrity of roadways on the state highway system at designated levels through appropriate maintenance.

Authority

- Sections 27, 91, 186, 188.3, 2109; Streets and Highways Code.

General Description

The program includes activities and expenditures needed to maintain the state highway system. In addition to maintenance of traffic lanes, structures, plantings, roadside rests, and drainage facilities, it includes maintenance of truck weighing stations, removal of snow and ice, and administrative services directly related to maintenance. Program expenditures are primarily for personnel and operating expenses; however, capital outlay for constructing new maintenance and truck weighing stations is provided.

The department's policy is to hold maintenance costs to the absolute minimum consistent with providing adequate service and preserving the public investment in the physical plant. The maintenance levels report dated January 1971 describes the minimum desirable levels to which we maintain.

The program funding level is set so as to provide the levels of service referred to above as determined by standards and norms developed through a formal maintenance management system.

Future Year Considerations

As new highways are added to the system, mileage is increased and added maintenance is required. Approximately 1,300 lane-miles will be added to the system in 1973–74, roadside rests will increase about 40 percent by 1974–75, and approximately 4,500 acres of landscaping will be added by 1975–76. Despite the lane miles added during 1972–73 (up 3 percent), man-year allocations for 1973–74 are level as compared to 1972–73. This results from implementation of a maintenance management system which has permitted more effective use of present personnel.

Maintenance costs are up, however, rising approximately 5 percent from 1971–72 to 1972–73 and 7 percent from 1972–73 to 1973–74. This is a direct result of salary adjustments and other increases in the cost of performing maintenance work.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
5,801	5,774.5	5,757.1	$105,682,600	$112,159,268	$121,887,342

Toll Bridge Maintenance

Need

There are currently eight operational toll bridges in the state highway system which require continuing preventive and corrective maintenance.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Objectives

To preserve the structural integrity, functional capacity, and aesthetic qualities of toll bridge structures and approaches in accordance with the original bond agreements and to provide safety, convenience, and service to the traveling public.

Authority

- Division 1, Sections 100.7 and 188.3, Streets and Highways Code
- Division 17, Streets and Highways Code

General Description

This program is accomplished through subprograms for paint, structure, roadway, building, electrical, and toll facility maintenance. Major emphasis is placed on maintaining painted structural steel surfaces with efficiency and effectiveness.

Departmental policy is to maintain toll bridges at minimum costs necessary to provide adequate service, preserve the public investment and comply with bond resolutions and state law.

Output

Protective coatings of paint are applied to some 2,500,000 square feet of bridge steel each year. Eight toll bridge structures including 175 lane-miles of roadways and all other appurtenant electrical and mechanical facilities must continually be kept in safe and serviceable states.

Future Year Considerations

The increased funding level proposed for 1972–73 results from salary adjustments for maintenance workers and added work such as the start of paint maintenance on the Vincent Thomas Bridge.

Additional increases will be necessitated by the start of paint maintenance on the San Diego-Coronado Bay Bridge during fiscal year 1975–76.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
283	237.5	251.4	$6,821,542	$7,586,438	$6,586,845

Reconstruction and Restoration

Need

As highway and toll bridge facilities age and are subjected to continued use, they weaken to the point where they may become unsafe, unusable, or more costly to maintain. They also are damaged occasionally by such destructive forces as storms, earthquakes, and major accidents.

Objectives

To return highway facilities that have become damaged to usable, safe, and economically maintainable states.

Authority

- Title 23, Section 125, U.S. Code
- Public Law 89-79, 875 and 79
- Title 2, Division 3, Part 5, Sections 14150–14164, Government Code
- Division 1, Chapter 1, Article 3, Streets and Highways Code

General Description

Subprograms for bridge and roadway reconstruction return facilities which have weakened through usage or weathering to their former states. Subprograms for major damage and disaster restoration return facilities which have been damaged by storms or other violence to safe and usable states.

Departmental policy is to schedule reconstruction of facilities which have weakened from wear or weathering at the optimum time in regard to overall highway program economy, and to restore facilities which have been subjected to major damage or disaster as rapidly as possible.

The program funding level is determined by comparing the needs and project priority lists of this program with those of other programs, and by historical trends for storm damage.

The primary program expenditures are for known major reconstruction contracts; however, funds are provided to permit a rapid response to unforeseen damage.

Funds for disaster restoration are not budgeted until such time as they are needed because of the unpredictability of the need.

Future Year Considerations

The 1973–74 proposal is up $5,453,552 from 1972–73. The increase results from scheduling several major reconstruction projects at locations where older facilities are starting to fail. Although many elements of the state highway system have served for many years, the department anticipates that this program will continue level or slightly lower than this year's funding.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
191	183.5	172.2	$16,275,626	$17,261,137	$22,885,134

Resurfacing

Need

There are approximately 49,000 lane miles of roadway in the state highway system. Some 34,420 of these are of asphalt construction and periodically must be resurfaced.

Objectives

To protect the structural qualities, increase the life, improve the riding qualities and lower the maintenance costs of asphalt pavements in the state highway system.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Authority

- Division 1, Chapter 1, Article 3, Streets and Highways Code

General Description

The program is implemented through construction projects (contracts) which apply thin blankets of asphalt concrete to older sections of roadway, and deferred seal coats to construction projects which require seasoning under traffic prior to sealing. A pavement condition rating system which considers factors such as number of cracks, extent of wear, and smoothness is used as a criterion to assist in establishing project priority lists.

Workload Information

Ideally, asphalt pavements should be resurfaced every 8 to 10 years following construction. Considering all 34,420 lane miles of asphalt pavement in the state highway system, this would call for resurfacing 3,000 to 4,000 miles per year. Our current program of 2,000 lane miles is lower because of scarcity of resources and even greater needs in other programs.

Future Year Considerations

Because of lower revenues for the 1973–74 fiscal year, and the urgency of need in other programs, the 1973–74 resurfacing program is proposed at $6,580,457, down some $1,937,804 from 1972–73. Tentative plans for 1974–75 provide for funding at or near 1972–73 levels.

Output

Lane Miles	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Blanket	1,942	1,780	2,180
Seal	240	440	235

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
43	53.3	48.4	$8,104,918	$8,601,621	$6,680,658

Protective Betterments

Need

The length of the operational portion of the state highway system is currently 14,676 miles. Conditions adjacent to the roadways frequently change. Runoff waters, slides and other natural forces occasionally threaten to damage the system. Protective betterment projects are needed to prevent such predictable damage.

Objectives

To prevent disruption of traffic service and maximize the service life of elements of the state highway system by providing protective facilities to prevent predictable damage.

Authority

- Division 1, Chapter 1, Article 3, Streets ar Highways Code

General Description

Protective betterments insure the long life of th physical plant by adding facilities such as rock slop protection, stabilization trenches, culverts, drainag channels, underdrains and slope corrections whic were not anticipated at the time of initial construc tion. These facilities do not add new traffic servic but rather protect the existing highway elements.

Protective betterment projects are accomplishe through day labor or contracted construction project Much of the work is provided through minor improve ment and betterment projects costing less than $10,00 and medium-sized projects costing between $10,00 and $100,000. These smaller projects provide the de partment with flexibility in rapidly responding t needs as they become apparent.

Future Year Considerations

The primary reason that the $11,597,778 for 1973-74 approximately doubles that shown for 1972–73 is a one-time effort to make bridges on state highway more resistant to earthquakes. This results from ana lysis of structures damaged by the 1971 Los Angele earthquake. Expenditures for 1974–75 should approxi mate those for 1972–73.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
76	74.8	73.3	$4,927,546	$5,473,166	$11,769,851

Toll Revenue Operations

Need

Collect toll revenues at eight toll bridges to retire bonds, operate toll bridges, and account for revenue collected as specified by state law, bond agreements, and the California Toll Bridge Authority.

Objectives

Continue toll collection operations at the specified patron service level and accurately account for revenue collected.

Authority

- Division 17, Chapter 1, Article 3, Streets and Highways Code

General Description

The toll revenue operations program provides for the orderly acceptance of tolls from motorists and attendant procedures for distributing, accounting and auditing the funds so received.

During periods of heavy traffic movement, up to 69 toll booths are needed to receive tolls from drivers without undue delay.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Output

During the fiscal year 1971–72, 127 million vehicles crossed the eight toll bridges. Projected total traffic for the fiscal year 1972–73 is estimated at 134 million vehicles. During 1971–72 approximately $39,398,000 in toll revenue was processed.

Workload

A processing rate of 340 vehicles per lane-hour has been established as the service level on which to develop manpower requirements.

Future Year Considerations

Annual traffic increase of 3–4 percent for all state-owned toll bridges and lengthening of peak-hour periods will require future staffing increases.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
378	365.6	371.8	$5,255,982	$5,847,200	$6,060,200

Operations

This program provides operational services necessary to keep state highway facilities functioning so as to permit motorists to travel safely and efficiently. It consists of the following subprograms:

- Highway operations
- Toll bridge operations

Highway Operations

Need

In order for motorists on state highways to travel with safety and efficiency, traffic flows must be monitored and adjustments to traffic control devices provided. Facilities such as tunnels, bridges, lights, signals, ferries and surveillance systems must be operated.

Objectives

To provide appropriate levels of transportation service on the existing highway system through the operation of roadways and appurtenant facilities.

Authority

- Division 1, Chapter 1, Article 3, Streets and Highways Code

General Description

Operation of the highway plant is a cooperative effort between the department and law enforcement agencies. The department provides the energy and personnel needed to operate electronic traffic control and other devices while law enforcement personnel coordinate flow of traffic during emergencies such as storms and at times of extremely heavy traffic flow.

Departmental policy is to operate the State Highway System at minimum cost necessary to provide the optimum level of transportation service with available facilities.

The program funding level is based on established performance standards, work norms, and historical data on energy requirements.

Future Year Considerations

The Los Angeles freeway surveillance and control system which will be operated under this program is expected to be very successful in improving service levels. As such facilities become operational and are provided in other metropolitan areas, the funding level for the operations program can be expected to rise.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
107	170.3	177.1	$5,165,823	$5,482,407	$6,372,103

Toll Bridge Operation

Need

To provide for the safe and expeditious movement of traffic across the toll bridges of the State Highway System.

Objectives

Maintain emergency roadway service at the level specified in the 1972 Roadside Service Report and continue operation of specific programs to expedite the movement of traffic.

Authority

- Division 17, Chapter 1, Article 3, Streets and Highways Code

General Description

Remove stalled or wrecked vehicles from roadways and provide immediate assistance to injured persons on six toll bridges. On the other two bridges (Vincent Thomas and Dumbarton), assist disabled motorists and notify private towing companies when needed.

Operate electronic surveillance devices and radio communication systems for expediting roadway service and aid to motorists.

Maintain operation and repair of one lift span at the Dumbarton Bridge.

Output

Roadway service responded to approximately 40,000 calls for service during the fiscal year 1971–72 on six toll bridges. These calls required removal of disabled vehicles, debris, and any other obstructions on the traveled way.

Workload

Roadway services is maintained on six bridges having a total length of approximately 28 miles. Work crews are staffed to handle a work volume based upon an expectancy of one stalled vehicle per 19,000 vehicle miles. This represents a service level of responding to 95 percent of all calls without delay.

DEPARTMENT OF PUBLIC WORKS—Continued

I. MAINTENANCE AND OPERATIONS—Continued

Multiyear Considerations

No increase or decrease in personnel is expected during the next three fiscal years. The estimated increase in traffic during this period is not enough to require additions to the crews.

Expenditure Trends

Man-years					
P.Y.	C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
67	64.4	65.0	$775,528	$1,064,426	$1,048,2

II. IMPROVEMENTS

The improvements category of programs contributes to overall highway transportation program goals by responding to the public's need for new and improved, safe, efficient highway transportation service which considers the enhancement of the social, economic, and environmental needs of the people and communities in California.

The improvements category consists of the following programs:

- Special safety improvements
- New highway construction
- Roadside services, enhancement and compatibility
- Traffic operational improvements
- New construction toll bridges

These programs are grouped together because they either provide new transportation service or improve the quality of service on the existing highway system

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
II. Improvements category	8,343	8,120.9	8,019.6	$697,649,609	$740,434,067	$659,113,060
Programs:						
Special safety improvements	486	519.6	508.4	29,555,258	31,577,118	33,833,251
New Highway Construction:						
Roadway	7,138	6,733.9	6,716.4	635,570,448	668,211,013	563,137,291
Planting	101	113.7	112.3	8,552,159	13,506,100	11,737,000
Roadside services and enhancement	65	98.3	93.8	3,409,529	3,618,479	5,637,920
Traffic operational improvements	458	548.2	507.6	18,021,795	19,266,445	24,322,998
New construction toll bridge	95	107.2	81.1	2,540,420	4,254,912	20,444,600

Special Safety Improvements

Need

During 1971 there were 128,909 traffic accidents on the state highway system. These accidents resulted in 65,342 injuries and 1,995 fatalities. The economic loss associated with those accidents, including property damage, medical expenses and loss of earnings amounts to approximately $370,000,000.

Traffic on state highways is increasing at a rate of approximately 5 percent annually and an effective program of safety improvements is necessary to prevent a proportionate increase in accidents.

A statewide inventory of safety needs is compiled at least every other year. This inventory includes all known locations where spot and blanket type improvements can be expected to reduce accidents. The 1972 inventory identified $99.4 million in needs with $85.5 million still remaining at the start of the 1973–74 fiscal year.

Those remaining are classified as follows:

Project type	$ (Millions)
Spot improvements	12.1
Texturizing pavements	13.7
Wrong-way protection	4.7
Ramp nose treatments	3.3
Median barriers	18.3
Protective fencing on bridges	8.6
Guardrail	22.3
Other	2.5
Total	85.5

Objectives

To respond to the public's need for safe transportation service by reducing deaths, injuries and property damage resulting from accidents on the existing highway system.

Authority

- Section 402, Chapter 4, Title 23, U.S. Code
- Chapter 5, Division 2, Vehicle Code

General Description

The special safety improvements are accomplished through subprograms for spot safety improvements and blanket safety improvements. Spot safety improvements are initiated to solve accident problems at specific locations or along specific segments of highway where accident concentrations are identified. Typical spot safety improvements include installation of signals, channelization, warning signs, lighting, guardrail, and wet pavement corrections. Blanket safety improvements are improvements designed to reduce the incidence or severity of specific types of accidents, or accidents associated with specific highway facilities. Typical blanket improvements include median barriers, protective fencing, energy attenuators and railroad grade crossing protection.

Special objectives are to upgrade 40 railroad grade crossings during 1973–74 and to support the objectives of scheduling all spot safety improvements with safety indexes over 200, and wet pavement projects with safety indexes over 400.

The safety index, a measure which relates the value of safety benefits to the costs to produce them, assists in determining emphasis within the program and the project priorities.

Output

Projects to be funded in the budget under this program will provide the users with the following benefits over a 20-year period following completion.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

	1971–72	1972–73	1973–74
Accidents prevented	3,920	3,830	4,180
Injuries prevented	2,300	2,220	2,400
Deaths prevented	95	95	100

A measure of the safety improvements program benefits in reduced fatalities can be seen from the following table which lists the trend in fatal accidents on the California Freeway System.

Fatal Accidents on the California State Freeway System

	1966	1967	1968	1969	1970	1971
Number of miles of freeway open to traffic	2,059	2,386	2,603	2,767	3,007	3,184
Travel (million vehicle miles)	27,717	30,849	33,713	36,978	39,465	42,337
Fatalities	723	825	859	926	880	809
Fatality rate per 100 million vehicle miles	2.61	2.67	2.55	2.50	2.23	1.90
Fatalities involving CURE i.e. bridge piers, signs, light poles and guardrail at fixed objects	149	131	120	101	86	50

Although there has been an increase of over 1,100 miles of freeway mileage and 15 billion vehicle miles of travel, the number of accidents involving fixed objects and the overall fatality rate have decreased substantially. The safety improvements program has contributed to this reduction as have other safety efforts such as the improved design of newer freeways and better law enforcement.

Future Year Considerations

Declining revenues and higher costs for roadway construction are expected to result in fewer miles of new highway each year. Increased traffic volumes on existing roads will generate additional hazards and increase the necessity for a substantial cost effective program of safety improvements.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
486	519.6	508.4	$29,555,258	$31,577,118	$33,833,251

New Highway Construction

The new highway construction program responds to the public's present and growing need for additional safe, efficient, comfortable, and environmentally compatible highway transportation service through the construction of new facilities.

The new highway construction program consists of the following subprograms:

- Roadway
- Planting

New Highway Construction—Roadway

Need

The state highway system serves the 20,500,000 persons who reside in California plus additional persons who travel to California each year. These persons all rely on the state highway system either as a means for making personal trips or as a facility over which needed goods are transported.

The new highway construction-roadway subprogram is needed to provide mobility and accommodate the demand for increased transportation service.

At current construction prices, and using present design standards, an estimated $9.4 billion in new construction and right-of-way would be required now to provide reasonable solutions to existing deficiencies. This is an increase of $1.4 billion during the past year.

The following table shows how needs for roadway construction are distributed to the functionally classified elements of the state highway system.

Rural	Amount ($ Millions)	Percent Total Needs
Principal arterials	1,511.5	16.6
Minor arterials	1,434.5	15.3
Connector arterials	127.0	1.4
Other classifications	117.9	1.3
Subtotal	3,230.9	34.6
Urban		
Principal arterials type I	1,943.9	20.8
Principal arterials type II	1,314.6	13.9
Principal arterials type III	2,765.5	29.4
Other classifications	122.3	1.3
Subtotal	6,146.3	65.4
TOTAL	9,377.2	100.0

Functional classification permits the department to analyze the elements of the state highway system in terms of the way they are used. Descriptions of the distinctions between classifications are provided in the April 1971 report to the Legislature entitled, "1971 Section 256 Report and California Continuing Functional Classification Study Report."

Objectives

To respond to the public's present and growing need for additional safe, efficient, comfortable and environmentally compatible highway transportation service through the construction of new roadways.

Authority

- California State Constitution, Article XXVI
- California Government Code; Part 5, Division 3, Title 2
- California Streets and Highways Code, General Provisions and Division 1
- U.S. Code, Title 23, particularly Chapter 1

General Description

The roadway subprogram finances improvements which furnish new service on the state highway system. Service as used in this context means mobility, the potential for accommodating vehicular trips at appropriate levels of traffic flow, safety and environmental compatibility.

This subprogram provides major projects over $100,000 (plus associated right-of-way and support costs) to:

- Construct highways on new alignment to supplement or replace existing facilities.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

- Add new lanes to existing highways to accommodate growth and respond to the need for greater traffic volumes.
- Add new connections such as ramps or interchanges.
- Construct highways to serve new areas and assist in the appropriate regional development of the state.

Roadway construction includes all activities necessary to provide a *complete* modern facility except planting and roadside rests. Typical examples of the work included in roadway construction projects are earthwork, paving, structures, signs, lighting devices, guardrail, fencing, right-of-way and engineering. The seeding of slopes is a part of earthwork and is included in roadway construction. Grading and paving for roadside rests which may be done as part of the roadway construction project is *not* included in this subprogram.

Outputs and Benefits

The construction costs (excludes right-of-way and support) for projects financed with 1973–74 funds are related to functional elements of the state highway system in the following tabulation:

Rural	Amount		Percent	
Principal arterials	$80,423,000	($24,638,000) *	23.2	(19.8) †
Minor arterials	23,968,000	(12,368,000)	6.9	(9.9)
Connectors	1,127,000	(1,127,000)	0.3	(0.9)
Subtotal	$105,518,000	($38,133,000)	30.4	(30.6)
Urban				
Principal arterial type I	102,136,000	(58,405,000)	29.4	(46.9)
Principal arterial type II	106,740,000	(17,580,000)	30.7	(14.1)
Principal arterial type III	32,818,000	(10,520,000)	9.5	(8.4)
Subtotal	$241,694,000	($86,505,000)	69.6	(69.4)
TOTAL	$347,212,000	($124,638,000)	100.0	(100.0)

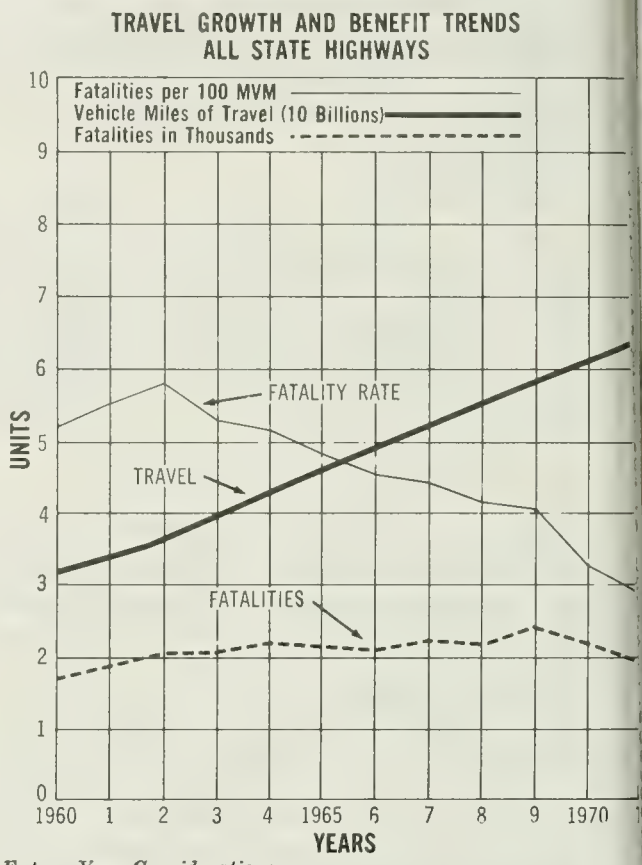
* () New Starts † () Percent of New Starts

Roadway construction projects included in the 1973–74 program were selected on the basis of the benefits which they will return. Functional classification, as shown above, assists in summarizing statewide needs and evaluating overall effectiveness.

Construction of 57 new roadway projects will be started during the 1973–74 fiscal year. These projects will produce 314 lane miles of new freeways, 44 lane miles of new expressways, and 104 lane miles of new conventional highways. Funds to continue or complete construction of an additional 50 projects also are included.

In addition to eliminating physical roadway deficiencies, new starts proposed for 1973–74 are expected to provide the public with the following measurable benefits over a period of 20 years following completion:

	Hours Saved (1,000)	Deaths Prevented	Injuries Prevented	Proper Dama Preven (1,00
Principal arterials	39,083	91	4,465	21,7
Minor arterials	22,431	40	984	11,4
Connectors	68	0	0	
Subtotal	61,582	131	5,449	33,2
			Urban	
Principal arterials type I	97,586	212	8,174	29,0
Principal arterials type II	13,968	103	3,190	10,8
Principal arterials type III	4,135	18	697	6,1
Subtotal	115,689	433	12,061	45,9
TOTAL	177,271	564	17,510	79,1



Future Year Considerations

Federal revenues for roadway construction have declined during the past several years. Costs of other programs, such as maintenance, have increased because of higher salaries and operating expenses. Despite the tremendous need for this subprogram the funding levels are expected to remain level or increase only slightly during the next several years. Rising construction costs are expected to more than offset any increases in revenues. Therefore, a net reduction in the rate of producing roadway construction projects is expected.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
7,138	6,733.9	6,716.4	$635,570,448	$668,211,013	$563,137,291

Highway Planting

Need

The current backlog of roadside scheduled for planting is 3,600 acres. This planting is necessary to provide complete safe, functional and environmentally compatible roadways.

Objectives

To provide an aesthetically pleasing, functional, safe and environmentally compatible highway transportation system by installing appropriate planting as part of the complete highway.

Authority

- Division 1, Chapter 1, Article 3, Streets and Highways Code

General Description

This subprogram improves environmental compatibility by providing trees and shrubs to screen off unsightly views, minimizes highway noise, and furnishes green belts to harmonize with surrounding corridors. In addition, it contributes to improved safety by median placements of shrubs to prevent headlight glare, and makes travel more pleasurable by improving the aesthetic qualities of roadsides.

The work is accomplished through major and minor planting contracts which consist mainly of placements of trees, shrubs, ground cover, grasses, and appurtenant irrigation systems.

This program also provides funds for landscaping parcels of land which are leased to local agencies for park purposes under the Marler-Johnson Park Act.

Workload Information

In order to enable planting within at least three years from completion of roadway construction, funds are scheduled at 2 percent of roadway construction and right of way for the budget year three years previous. Approximately 70 percent of available funds is scheduled for Interstate plantings.

Output	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Miles of screen and random planting	43	100	180
Acres of other planting, including irrigated ground cover	695	1,120	1,015

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
101	113.7	112.3	$8,552,159	$13,506,100	$11,737,000

Roadside Services, Enhancement and Compatibility

Need

Motorists travel some 115 billion vehicle miles on the state highway system each year under a myriad of climatic and traffic conditions. In order that this travel be accomplished under comfortable, compatible, tension-free conditions, there is a need to provide rest stops, insure that visual corridors adjacent to roadways are preserved, and provide special treatments such as noise reducing facilities adjacent to schools.

Objectives

To respond to the public's need for comfortable, enjoyable and compatible trips through the provision of appropriate roadside facilities, the enhancement or conservation of adjacent scenic resources, and special compatibility treatments.

Authority

- Section 136 & 319, Title 23, U.S. Code
- Sections 218–226, 260, 745–759, 895–897, Streets and Highway Code

General Description

The program provides facilities to permit travelers to stop, rest, use comfort facilities, and view panoramas of extraordinary scenic quality. It contributes to more pleasurable driving by enhancing views from highways through scenic highway development, screening or removal of junkyards, removal of billboards and the acquisition of property interests in lands whose scenic beauty have great public value. Studies related to and improvements required by law to minimize noise adjacent to schools are provided through this program.

Roadside rests and vista points are designed by department personnel, and constructed by contract. Scenic areas are acquired and junkyards are screened or disposed of through right-of-way negotiations. Scenic highway development is effected through control of local land development by cities and counties with coordination and support from the department.

Output

The 1973–74 fiscal year program will:

—Finance two new pairs of safety roadside rests.

—Fund scenic highway development at the level necessary to coordinate and support local planning actions by cities and counties as necessary to qualify state highways for designation as official scenic highways.

—Finance the vista points, scenic areas, junkyards and billboard removal subprograms at levels required to insure attainment of available federal-aid revenues.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
65	98.3	93.8	$3,409,529	$3,618,479	$5,637,920

Traffic Operational Improvements

Need

The existing state highway system is generally subjected to increasing traffic volumes and unless concurrent improvements are provided, this often results in increased travel time, driver frustration and more frequent accidents. In order to keep existing roads functioning satisfactorily, operational improvements are necessary to eliminate bottlenecks and fully utilize capacity.

Based on a statewide inventory which is currently being developed, the need for some $160,000,000 in operational improvements on the Los Angeles area freeway network alone has been identified. These improvements are needed to eliminate existing peak period congestion.

Objectives

To respond to the public's need for improved efficiency and quality of traffic service on the existing state highway system by reducing congestion, balancing flows, optimizing traffic volumes, making geometric improvements and providing motorist service facilities.

Authority

- Sections 75, 91–92, 111.5, 124, 137, 149, 153, 251, 592 and 2101, Streets and Highways Code
- Sections 21350 and 21655.5, Vehicle Code

General Description

This program consists basically of two types of work:

—Projects to reduce delay at existing problem locations. Examples include climbing lanes, auxiliary lanes, ramp meters, and left turn pockets.

—Projects to improve traffic service. Examples include sign upgrading and widening narrow two-lane roads to provide wider lanes and shoulders.

There are four subprograms: traffic operational planning, freeway congestion improvements, freeway traffic service improvements, and conventional highway operational improvements.

The Los Angeles Area Freeway Surveillance and Control Project is an experimental operational improvement under the freeway congestion improvements subprogram. By monitoring traffic and responding quickly to changing conditions, smoother traffic flows are provided.

Output

Benefits consist of reduced travel time, minimized driver frustration and frequently safer travel.

The District 07 ten-year program will reduce weekday congestion by 40,000 vehicle hours resulting i $72,000 daily delay saving by the public.

Another benefit is that operational improveme often permit postponement of expensive major c struction and, therefore, allow diversion of funds other critical efforts.

Future Year Considerations

This is a relatively new program with much pot tial for providing public benefits. As improveme such as ramp metering systems become more wi spread, the program funding level can be expec to rise.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
458	548.2	507.6	$18,021,795	$19,266,445	$24,322,99

New Construction Toll Bridge

Need

In order to provide the mobility needed by motorists of California, it is necessary to prov transportation facilities within corridors of hea movement even when such corridors cross major ba or rivers. This program responds to the need structures of extreme size by providing for their co struction through special funding procedures such issuance of revenue bonds and subsequent collecti of tolls.

Objectives

The immediate objectives of the new constructi toll bridge program is to complete the financing a preparation of contract plans and specifications permit start of construction of:

—The Dumbarton Bridge replacement project the latter part of 1973.

Authority

- Division 17, of the Streets and Highways Code

General Description

When highway facilities must cross bays or oth major topographical barriers, structures of consi erable cost must be provided. To finance such cost improvements, special funding must be provide Such facilities are generally funded by the proceed of revenue bonds. The bonds in turn are repai through tolls collected from the users of the facilitie The "New Construction Toll Bridge" program needed to plan, design and construct these new facil ties.

The new construction toll bridge program includ all projects which provide new toll bridge service. includes projects adding lanes to existing toll bridge increasing traffic capacities of existing bridges, an converting nontoll bridges to toll facilities. The com plete replacement of an existing toll bridge is also part of this program.

DEPARTMENT OF PUBLIC WORKS—Continued

II. IMPROVEMENTS—Continued

Output

Provide the motoring public with additional safe, efficient, comfortable, and environmentally compatible toll bridge facilities.

Workload Information

The workload of the new construction toll bridge program is based on the approved schedules to carry out mandates from the Legislature and/or the California Toll Bridge Authority to construct additional toll bridge facilities. The workload is guided by the productivity rate of producing approximately $900,000 worth of construction plans per man-year in design of major structures and keeping the construction engineering cost as far below five percent of the construction cost as possible.

On new construction projects under this program, substantial support costs have been introduced by the demands for evaluation of the impact of the projects to the environment and the socioeconomic factors of adjacent communities. The best estimate for this support is 1 to 2 percent of the construction cost.

Future Year Considerations

With the indefinite postponement of the Southern Crossing Project following the results of the June 6, 1972, election, and with the pressure of increased transbay traffic in the coming years, studies will be made to evaluate possible improvements of the existing bridges to maximize their traffic carrying capacities.

This will include traffic control projects on the Bay Bridge and a project to widen the trestle of the San Mateo Bridge. In addition, equipment and methods will be developed to provide for the maintenance of the Bay Bridge without obstructing traffic lanes.

Based on the current trend of traffic growth on the Carquinez Bridge and the Benicia-Martinez Bridge corridors the following "New Construction Toll Bridge" projects will be included in the multiyear planning program:

—Increase the capacity of the old three lane (southbound) Carquinez Bridge to match the capacity of the new four lane (northbound) bridge.

—Increase the traffic capacity of the Benicia-Martinez Bridge to meet the expected demand on this corridor.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
95	107.2	81.1	$2,540,420	$4,254,912	$20,444,600

III. LOCAL ASSISTANCE

The programs in this category contribute to overall transportation goals by providing services and improvements on city streets and county roads. The department coordinates disbursement of funds and provides technical assistance in conformance with state and federal laws and regulations.

The local assistance category includes the following programs:

- Federal-aid secondary
- City and county urban extensions
- TOPICS (Traffic Operational Improvements to Improve Capacity and Safety)
- Railroad crossings
- Unassigned local assistance
- Federal-aid urban system
- Abandoned vehicles

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
III. Local assistance category	232	243.7	214.4	$47,258,529	$142,002,010	$73,732,000
Programs:						
Federal-aid secondary	81	64.4	54.6	17,285,382	33,966,000	19,983,000
City and county urban extension	9	4.9	4.9	4,743,905	8,038,414	5,044,000
Topics	89	98.5	78.8	17,598,654	50,823,357	13,128,000
Railroad crossings	4	6.8	5.9	5,957,810	21,918,100	16,930,000
Unassigned local assistance	47	45.8	42.9	1,672,778	306,139	144,000
Federal-aid urban system	2	13.6	17.5	–	26,084,000	13,079,000
Abandoned vehicles	–	9.7	9.8	–	866,000	5,424,000

Local Assistance

Need

In order for the highway transportation needs for all Californians to be served in an appropriate and effective manner, it is essential that city, county, state and federal highway programs be closely coordinated.

Objectives

To provide necessary assistance, coordination and control as requested by cities and counties and required by state and federal legislation, and to disburse state and federal financial assistance to cities and counties as rapidly and efficiently as possible.

General Description

Assistance is provided to the cities and counties through the following programs:

Federal-aid Secondary System

This program is a cooperative endeavor between federal, state and county governments to improve the 9,600-mile federal-aid secondary system which pro-

DEPARTMENT OF PUBLIC WORKS—Continued

III. LOCAL ASSISTANCE—Continued

vides feeder roads to the state highway system. Federal funds are made available to the counties through the State Highway Fund at levels based on area, rural populations, and mileage of postal routes. State matching funds are allocated to each county in amounts equal to 50 percent of the federal amounts up to a maximum of $100,000 per year. If the federal apportionment to a county is less than $100,000 or more than $500,000 in a year, that county may exchange its federal apportionment or that portion of its apportionment over $500,000 for an equal amount of non-federal funds from the State Highway Fund.

The department's role is to disburse federal and state funds to counties, provide statewide coordination, and assist in developing projects. Funding levels are based on the availability of federal revenues.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code
- Section 2308, Streets and Highways Code

City and County Urban Extensions

This program provides state revenues which contribute to the improvement of the urban portions of the federal-aid secondary system. Federal-aid funds are not provided for such use in cities even though portions of the federal-aid system lie within cities.

California statutes limit the extent of state participation to 50 percent of the cost of each project up to a maximum of $500,000 for any one agency.

The funding level included in this budget is based on current California Highway Commission policy setting the annual allocation at $5,000,000.

Authority

- Section 143.3, Streets and Highways Code

TOPICS (Traffic Operations Program to Increase Capacity and Safety)

The TOPICS program utilizes traffic engineering methods to increase the effectiveness and safety of existing urban roads and streets on the Type II federal-aid primary and other federal-aid systems. There are 307 cities and 38 counties which have urban areas with populations over 5,000 persons that are eligible for TOPICS funds.

The department is assisted in administering the program by an advisory committee which represents the cities and counties in establishing policies and procedures. The program funding level is based on available federal revenues and the capability of the cities and counties to develop projects which meet federal requirements. The cities and counties and the federal government share the costs of TOPICS projects. In budgeting funds for TOPICS the department and the highway commission are in effect disbursing federal resources with the exception of funds for statewide coordination which are provided from state highway revenues.

Commencing with the 1972–73 fiscal year, the C fornia Highway Commission may include in the nual budget up to $12 million in state highway f for allocations to local agencies in exchange TOPICS funds.

Authority

- Title 23, U.S. Code
- Section 2300, Streets and Highways Code

Railroad Crossings

This program reduces the number of train-veh collisions on city streets and county roads by structing grade separation structures, and install and maintaining grade crossing protection device

Under state legislation the program is coordina primarily by the California Public Utilities Com sion and financed jointly by the cities, counties, r roads and the state.

Authority

- Title 23, U.S. Code
- Sections 1201 and 1202, Public Utilities Code
- Section 1231, Public Utilities Code

Unassigned Local Assistance

This program correlates state and local highw programs and provides miscellaneous services to cit and counties. It includes maintaining records up which apportionments are based, providing engine ing assistance, coordinating storm damage progra and providing other administrative services.

Authority

- Sections 2105, 2106, and 2107.5, Streets a Highways Code

Federal-aid Urban System

This program contributes to improved urban m bility by financing improvements on the newly creat federal-aid urban system. The program was initiat under the Federal-Aid Highway Act of 1970, and currently in stages of procedural development. The are 16 urbanized areas with populations over 50,0 persons which are eligible for federal-aid urban fund

The department is assisted in administering t program by an advisory committee which represen cities, counties, public owned transit lines, and o ganizations of public highway users in establishin policies and procedures.

Funding levels are based on the availability of fe eral revenues and the abilities of the cities and cou ties to develop projects.

Authority

- Title 23, U.S. Code
- Sections 2351 and 2355–2360, Streets and High ways Code

DEPARTMENT OF PUBLIC WORKS—Continued

III. LOCAL ASSISTANCE—Continued

Abandoned Vehicles

This program responds to environmental needs by providing resources necessary to remove and dispose of abandoned vehicles.

It is funded from the newly created Abandoned Vehicle Trust Fund and is not subject to Highway Commission control. Activities within the program include determination of needs, negotiations to establish contracts with automobile dismantlers and surveillance to report abandoned vehicles. Most of the trust fund expenditures are expected to be subvented to cities and counties.

Authority

- Chapter 1624, 1971 Statutes

Future Year Considerations in Local Assistance

There is currently a trend toward more federal assistance for city and county highway programs. Expenditures in this category of programs are expected to increase. Until such time as the cities and counties adjust to the increased workload resulting from higher federal apportionments, there may be a problem in carryover of funds from one fiscal year to the next. The higher values shown for 1972–73 in the expenditure summary on the previous page reflect such carryovers.

IV. GENERAL SUPPORT

The programs included in the general support category contribute to overall highway transportation goals by providing executive direction, administrative services, research, statewide planning and other activities necessary to support the overall highway transportation program.

The general support category includes the following programs:

- Administrative support
- Statewide planning
- Research
- Unassigned general support

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
IV. General support category	2,783	2,862.3	2,629.7	$49,273,479	$52,660,732	$52,093,907
Programs:						
Administrative support	1,937	1,848.9	1,724.0	29,409,700	31,355,461	31,894,868
Statewide planning	517	623.0	550.0	10,327,073	10,959,959	9,942,549
Research	126	188.9	166.5	5,065,023	5,375,429	6,226,647
Unassigned general support	203	201.5	189.2	4,471,683	4,969,883	4,029,843

Administrative Support

Need

Administrative leadership and supporting services are essential to the successful accomplishment of Highway Transportation program goals.

Objectives

To provide management and supporting administrative services at minimum costs to adequately support all other elements of the program.

Authority

- Part 4.5, Chapter 1, Article 1, Government Code
- Part 5, Chapter 1, Article 1, Government Code
- Division 1, Chapter 1, Streets & Highways Code
- Division 17, Streets & Highways Code

General Description

This program contains subprograms which provide legal, administrative and management services that are essential to the success of the transportation program but are general in character and not identifiable with other specific programs.

Legal services and administrative services (Fiscal, Personnel, EDP, etc.) are directed toward all levels within the organization. Management services (top management information systems, goals and objectives program coordination, etc.) are directed toward assisting top managers in directing and controlling the program.

Expenditure Trends

Man-years P.Y.	C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
1,937	1,848.9	1,724.0	$29,409,700	$31,355,461	$31,894,868

Statewide Planning

Need

In order that the public be provided with safe, efficient and compatible highway transportation service which permits them to travel and transport goods as they need and desire, it is essential that appropriate statewide transportation planning be provided.

Objectives

To provide a response to the social and economic needs of the public for safe, efficient, compatible transportation service through comprehensive planning and resources allocation which enables the State Highway System to be an effective and appropriate part of the total transportation system.

Authority

- Section 134, Chapter 1, Title 23, U.S. Code
- Sections 188, 210, 256 & 2156, Streets & Highways Code

DEPARTMENT OF PUBLIC WORKS—Continued

IV. GENERAL SUPPORT—Continued

General Description

The need for highway transportation facilities is identified through transportation studies, public hearings, traffic forecasting, functional classification studies, input from elected and appointed officials, research, community and environmental studies, and many other sources. This program identifies the needs, evaluates alternative responses and recommends multiyear plans and budgets to implement an appropriate response.

Output

The primary outputs of this program are the Department's Annual Highway Planning Report, the Multiyear Financial Plan and the State Highway Budget. Additional outputs include regional transportation plans, statewide traffic projections, periodic new highway construction needs reports, additions and deletions to the system reports, Interstate Highway System needs reports, and other highway transportation study reports.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
517	623.0	550.0	$10,327,073	$10,959,959	$9,942,549

Research

Need

To increase and improve the benefits that the highway transportation program provides to the people of California by means of a coordinated, balanced program of research and development.

Objectives

To provide the optimum level of research based on analysis of the identified need for and potential benefits of research projects.

Authority

- Section 307, Title 23, U.S. Code
- Section 402, Title 23, U.S. Code
- Section 141, Streets & Highways Code

General Description

This program is project oriented. Functional and program managers submit recommendations for projects which are expected to return benefits in the form of improved safety, reduced costs, improved quality, increased efficiency and greater environmental compatibility. Environmental considerations are given particular emphasis through a special subprogram which focuses on air, water and noise pollution, and landscape and wildlife degradation.

This program supports research by other agencies such as the National Highway Research Board and the California Highway and Transportation Resear Council when such support contributes to the acco plishment of high volumes of research work at l costs to participating groups.

Output	Estimate 1973–7
Highway research projects	19(
Environmental research projects	6
Total	25

Based on the assumption that this year's proje will produce similar benefit to those of previous yea these projects in the next three years, through t programs which they support, are expected to yie some $17,000,000 in cost savings and will contribu to preventing an estimated 8,500 accidents thus pr venting 465 deaths, many injuries and much pro erty damage. They will also produce subjective ben fits by contributing to improved environmental co patibility.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
126	188.9	166.5	$5,065,023	$5,375,429	$6,226,647

Unassigned General Support

Need

This program is needed to provide such unassigne support as is needed for other programs to atta their goals.

Objectives

To provide unassigned support at minimum cos necessary to support all other elements of the pr gram.

Authority

- Division 1, Chapter 1, Article 3, Streets & Hig ways Code.

General Description

This program provides lands and buildings for a other programs except maintenance, furnishes th lease area management required to best utilize hig way right of way and integrate highways with th communities through which they pass. It includ support for other programs and agencies, and serv the total program with miscellaneous services. Th item also includes work performed for others on fully reimbursable basis.

Expenditure Trends

P.Y.	Man-years C.Y.	B.Y.	Actual 1971–72	Est. 1972–73	Est. 1973–74
203	201.5	189.2	$4,471,683	$4,969,883	$4,029,843

DEPARTMENT OF PUBLIC WORKS

SUMMARY BY OBJECT

Departmental Summary

	71–72	72–73	73–74	1971–72	1972–73	1973–74
PERSONAL SERVICES						
Authorized positions	18,304	18,601	18,242	$202,064,543	$223,093,760	$221,840,992
Merit salary adjustments	–	–	–	–	(3,103,805)	(3,114,412)
Estimated salary savings	–	*–450.2*	*–462*	–	*–5,652,418*	*–5,616,996*
Net Totals, Salaries and Wages	18,304	18,150.8	17,780	$202,064,543	$217,441,342	$216,223,996
Staff benefits	–	–	–	24,012,642	25,658,078	24,507,249
Totals, Personal Services	18,304	18,150.8	17,780	$226,077,185	$243,099,420	$240,731,245
OPERATING EXPENSES AND EQUIPMENT	–	–	–	$115,285,405	$129,851,543	$129,559,170
Recoveries	–	–	–	*–40,521,762*	*–42,142,632*	*–43,476,000*
Totals, Support	18,304	18,150.8	17,780	$300,840,828	$330,808,331	$326,814,415
Subject to Section 186, Streets and Highways Code	*(6,521)*	*(6,208.4)*	*(6,128)*	*(109,217,291)*	*(120,360,000)*	*(126,201,000)*
Nonsubject to Section 186, Streets and Highways Code	*(11,783)*	*(11,942.4)*	*(11,652)*	*(191,623,537)*	*(210,448,331)*	*(200,613,415)*
CAPITAL OUTLAY						
Right-of-way acquisitions				$170,230,182	$114,587,352	$70,642,307
Construction				431,222,968	513,682,406	499,371,348
Subtotals				$601,453,150	$628,269,758	$570,013,655
LOCAL ASSISTANCE						
Subventions to other public organizations				$44,897,204	$138,628,383	$65,977,245
Abandoned vehicle program				–	866,000	5,424,000
Subtotals				$44,897,204	$139,494,383	$71,401,245
Net Totals, Expenditures				$947,191,182	$1,098,572,472	$968,229,315
State Highway Account				*(937,166,810)*	*(1,084,064,372)*	*(931,991,415)*
Other funds				*(10,024,372)*	*(14,508,100)*	*(36,237,900)*

Administration and Maintenance

PERSONAL SERVICES						
Authorized positions	9,270	9,449.8	9,273.3	$103,389,515	$122,469,177	$127,696,056
Merit salary adjustments	–	–	–	–	(1,646,622)	(1,651,087)
Estimated salary savings	–	*–229*	*–234.7*	–	*–2,866,251*	*–2,847,614*
Net Totals, Salaries and Wages	9,270	9,220.8	9,038.6	$103,389,515	$119,602,926	$124,848,442
Staff benefits	–	–	–	12,178,894	13,155,427	12,591,685
Totals, Personal Services	9,270	9,220.8	9,038.6	$115,568,409	$132,758,353	$137,440,127
OPERATING EXPENSES AND EQUIPMENT				$72,790,020	$79,849,885	$83,197,245
Recoveries				*–39,959,862*	*–41,554,660*	*–42,865,442*
Totals, Support				$148,398,567	$171,053,578	$177,771,930
State Highway Account	*8,363*	*8,318.9*	*8,143.5*	*(140,061,761)*	*(161,265,378)*	*(167,694,030)*
Subject to Section 186, Streets and Highways Code	*(6,521)*	*(6,208.4)*	*(6,128)*	*(109,217,291)*	*(120,360,000)*	*(126,201,000)*
Nonsubject to Section 186, Streets and Highways Code	*(1,842)*	*(2,110.5)*	*(2,015.5)*	*(30,844,470)*	*(40,905,378)*	*(41,493,030)*
Other funds	*907*	*901.9*	*895.1*	*(8,336,806)*	*(9,788,200)*	*(10,077,900)*

DEPARTMENT OF PUBLIC WORKS—Continued

SUMMARY BY OBJECT

Capital Outlay

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	8,802	8,901.2	8,748.7	$97,342,577	$99,263,707	$92,840,598
Merit salary adjustments	–	–	–	–	(1,419,797)	(1,425,781)
Estimated salary savings	–	*–214.9*	*–221.7*	–	*–2,717,818*	*–2,701,445*
Net Totals, Salaries and Wages	8,802	8,686.3	8,527	$97,342,577	$96,545,889	$90,139,153
Staff benefits	–	–	–	11,530,669	12,162,130	11,623,256
Totals, Personal Services	8,802	8,686.3	8,527	$108,873,246	$108,708,019	$101,762,409
OPERATING EXPENSES AND EQUIPMENT				$41,704,730	$49,060,359	$45,490,596
Recoveries				*–497,040*	*–521,252*	*–541,275*
Totals, Support				$150,080,936	$157,247,126	$146,711,730
CAPITAL OUTLAY						
Right-of-way acquisitions				$170,230,182	$114,587,352	$70,642,307
Construction				431,222,968	513,682,406	499,371,348
Subtotals				$601,453,150	$628,269,758	$570,013,655
Net Totals, Expenditures				$751,534,086	$785,516,884	$716,725,385
State Highway Account				*(749,846,520)*	*(781,296,984)*	*(695,565,385)*
Other funds				*(1,687,566)*	*(4,219,900)*	*(21,160,000)*

Local Assistance

PERSONAL SERVICES						
Authorized positions	232	250	220	$1,332,451	$1,360,876	$1,304,338
Merit salary adjustments	–	–	–	–	(37,386)	(37,544)
Estimated salary savings	–	*–6.3*	*–5.6*	–	*–68,349*	*–67,937*
Net Totals, Salaries and Wages	232	243.7	214.4	$1,332,451	$1,292,527	$1,236,401
Staff benefits	–	–	–	303,079	340,521	292,308
Totals, Personnel Services	232	243.7	214.4	$1,635,530	$1,633,048	$1,528,709
OPERATING EXPENSES AND EQUIPMENT				$790,655	$941,299	$871,329
Recoveries				*–64,860*	*–66,720*	*–69,283*
Totals, Support				$2,361,325	$2,507,627	$2,330,755
LOCAL ASSISTANCE						
Subventions to other public organizations				$44,897,204	$138,628,383	$65,977,245
Abandoned Vehicle Program				–	866,000	5,424,000
Subtotals				$44,897,204	$139,494,383	$71,401,245
Net Totals, Expenditures				$47,258,529	$142,002,010	$73,732,000
State Highway Account				*(47,258,529)*	*(141,502,010)*	*(68,732,000)*
Abandoned Vehicle Fund				–	*(500,000)*	*(5,000,000)*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

State Highway Account

APPROPRIATIONS	1971–72	1972–73	1973–74
Continuing appropriation, Section 183, Streets and Highways Code	$129,581,626	$152,572,323	$159,054,030
Continuing appropriation, Section 5323, Business and Professions Code (Administration of Outdoor Advertising Act)	230,648	189,000	184,500
Dumbarton Bridge Replacement Study (Chapter 1341, Statutes of 1968)	677,367	–	–
Prior Year Balances Available:			
Section 5323, Business and Professions Code	155,393	212,323	–
Chapter 1341, Statutes of 1968	1,410,790	733,423	–
Item 291, Chapter 2, Statutes of 1966	187	187	–
Item 234, Chapter 500, Statutes of 1967	35,244	35,244	–
Item 237.5, Chapter 303, Statutes of 1970	50,000	50,000	–
Total Available	$132,141,255	$153,792,500	$159,238,530
Available in Subsequent Year:			
Section 5323, Business and Professions Code	–$212,323	–	–
Chapter 1341, Statutes of 1968	–733,423	–	–
Item 291, Chapter 2, Statutes of 1966	–187	–	–
Item 234, Chapter 500, Statutes of 1967	–35,244	–	–
Item 237.5, Chapter 303, Statutes of 1970	–50,000	–	–
Total Available Subsequent Year	–$1,031,177	–	–
Unexpended Balances Estimated Savings:			
Item 237.5, Chapter 303, Statutes of 1970	–	–50,000	–
TOTALS, EXPENDITURES	$131,110,078	$153,742,500	$159,238,530
Other Funds			
Outdoor advertising—federal bonuses	$30,930	$258,782	$35,500
State operations—reimbursed *(Expenditures)*	8,920,753	7,264,096	8,420,000
TOTALS, EXPENDITURES, ALL FUNDS—STATE HIGHWAY ACCOUNT	$140,061,761	$161,265,378	$167,694,030
TOTALS, EXPENDITURES, TOLL BRIDGE FUNDS	$8,336,806	$9,788,200	$10,077,900
TOTALS, STATE OPERATIONS	$148,398,567	$171,053,578	$177,771,930

RECONCILIATION WITH APPROPRIATIONS

SUMMARY

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Local roads and highways	$41,300,719	$119,583,910	$51,802,000
Grade crossing protection works	5,957,810	21,918,100	16,930,000
Abandoned Vehicle Trust Fund	–	500,000	5,000,000
Totals, Expenditures	$47,258,529	$142,002,010	$73,732,000
State Highway Account	*16,071,984*	*42,505,100*	*27,027,000*
Federal fund	*28,024,455*	*92,001,178*	*36,289,000*
Other funds	*3,162,090*	*6,995,732*	*5,416,000*
Abandoned Vehicle Trust Fund	–	500,000	5,000,000

DEPARTMENT OF PUBLIC WORKS—Continued

Local Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Highway Account

APPROPRIATIONS

	1971–72	1972–73	1973–74
Federal-aid secondary matching (Section 2210.5, Streets and Highways Code)	$4,056,512	$8,431,000	$4,107,000
Federal-aid secondary urban extensions (Section 143.3 Streets and Highways Code)	4,743,905	8,019,000	5,027,000
County highways (Section 183, Streets and Highways Code)	414,157	2,496,000	223,000
TOPICS Program (Section 183, Streets and Highways Code)	899,600	3,561,000	597,000
New urban systems (Section 183, Streets and Highways Code)	–	135,000	143,000
TOTALS, EXPENDITURES *(State funds)*	$10,114,174	$22,642,000	$10,097,000
Other Funds			
County Highway Construction—Federal-Aid Secondary:			
Federal funds	$10,477,021	$19,536,000	$11,593,000
Contributions	2,337,692	3,503,000	4,060,000
Emergency Damage Repairs—County Highways:			
Federal funds	1,886,857	179,000	–
Contributions	–228,966	103,139	120,000
Totals, County Highways (Other Funds)	$14,472,604	$23,321,139	$15,773,000
Urban extensions—FAS (cities and counties)	–	–	–
TOPICS Program			
Federal funds	15,660,577	46,337,178	11,760,000
Contributions	1,038,477	925,179	771,000
Totals, TOPICS Program *(other funds)*	$16,699,054	$47,262,357	$12,531,000
New Urban Systems:			
Federal funds	–	25,949,000	12,936,000
Abandoned vehicle program:			
Contributions	–	366,000	424,000
Work for other agencies	14,887	24,000	24,000
Federal—aid secondary urban extensions-contributions	–	19,414	17,000
TOTALS, EXPENDITURES (Other Funds)	$31,186,545	$96,941,910	$41,705,000
TOTAL EXPENDITURES, ALL FUNDS—STATE HIGHWAY ACCOUNT	$41,300,719	$119,583,910	$51,802,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Abandoned Vehicle Trust Fund

	1971–72	1972–73	1973–74
Removal of abandoned vehicles (Sec. 22710, Vehicle Code)	–	$500,000	$5,000,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Grade Crossing Protection Works

State Highway Account

APPROPRIATIONS

	1971–72	1972–73	1973–74
Budget Act appropriations (grade crossing protection—Construction Sec. 1231 P.U.C.)	$1,000,000	$1,000,000	$1,200,000
Maintenance of automatic grade crossing protection (Section 1231.1 P.U.C.)	700,000	700,000	700,000
Grade separations (Section 190, Streets and Highways Code)	5,043,817	10,306,345	15,030,000
Prior Year Balances Available:			
Budget Act of 1971, Item 181	–	76,464	–
Budget Act of 1970, Item 290	914	–	–
Sections 1231 and 1231.1 Public Utilities Code [1]	2,685,841	2,772,043	–
Sections 190, Streets and Highways Code	4,383,993	5,008,248	–
Total Available	$13,814,565	$19,863,100	$16,930,000
Available in subsequent year	–7,856,755	–	–
Totals, Expenditures *(State funds)*	$5,957,810	$19,863,100	$16,930,000
Contributions—grade separations *(Other funds)*	–	2,055,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$5,957,810	$21,918,100	$16,930,000

[1] Includes $1,871,536 of unliquidated encumbrances previously not picked up as balance available for grade crossing protection-construction (Sec. 1231 P.U.C.).

DEPARTMENT OF PUBLIC WORKS—Continued

SUMMARY OF EXPENDITURES AND OBLIGATIONS	1971–72 Fiscal Year			1972–73 Fiscal Year			1973–74 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
STATE TRANSPORTATION FUND									
State Highway Account									
State Operations:									
Subject to $0.01125 per gallon fuel tax limitations (Sections 141 and 186, S. & H. Code):									
Administration:									
Business and Transportation Agency:									
Office of traffic safety	$573,200	–$573,200	–	$607,828	–$607,828	–	$676,828	–$676,828	–
Department of Public Works:									
Departmental administration	622,195	–	$622,195	647,822	–	$647,822	770,378	–	$770,378
Office of programs and budgets	42,410	–	42,410	295,108	–	295,108	354,505	–	354,505
Planning and policy	252,000	–	252,000	300,970	–	300,970	335,378	–	335,378
Management audit and review	422,610	–	422,610	479,845	–	479,845	545,633	–	545,633
Division of Highways:									
Headquarters office	2,142,905	–12,500	2,130,405	3,320,207	–9,084	3,311,123	3,836,205	–11,127	3,825,078
District offices	10,774,159	–356,000	10,418,159	10,300,428	–258,088	10,042,340	11,887,876	–326,045	11,561,831
Division of administrative services	4,273,501	–	4,273,501	4,284,890	–	4,284,890	4,103,185	–	4,103,185
Legal division	2,768,389	–	2,768,389	3,140,902	–	3,140,902	3,496,012	–	3,496,012
Pro rata administrative charges	3,051,750	–	3,051,750	–	–	–	–	–	–
Subtotal	$24,923,119	–$941,700	$23,981,419	$23,378,000	–$875,000	$22,503,000	$26,006,000	–$1,014,000	$24,992,000
Highway research and procedural development	4,663,932	–612,466	4,051,466	3,724,000	–256,000	3,468,000	4,897,000	–297,000	4,600,000
Air pollution control activities	705,600	–200,000	505,600	215,000	–	215,000	580,000	–	580,000
Environmental improvement activities	646,600	–	646,600	204,000	–	204,000	730,000	–	730,000
Board of Control—nonlegislative claims	–	–	–	42,859	–	42,859	46,815	–	46,815
Board of Control—legislative claims	2,535	–	2,535	7,141	–	7,141	3,185	–	3,185
Subtotal	$30,941,786	–$1,754,166	$29,187,620	$27,571,000	–$1,131,000	$26,440,000	$32,263,000	–$1,311,000	$30,952,000
Maintenance:									
Maintenance of state highways	77,564,040	–2,020,540	75,543,500	89,837,217	–1,667,217	88,170,000	94,230,000	–1,930,000	92,300,000
Maintenance—traffic operations	4,588,873	–102,702	4,486,171	5,787,000	–37,000	5,750,000	6,143,000	–43,000	6,100,000
Subtotal	$113,094,699	–$3,877,408	$109,217,291	$123,195,217	–$2,835,217	$120,360,000	$132,636,000	–$3,284,000	$129,352,000
Less required adjustment to conform to legislative limitation	–	–	–	–	–	–	–3,151,000	–	–3,151,000
Totals, Subject Expenditures	$113,094,699	–$3,877,408	$109,217,291	$123,195,217	–$2,835,217	$120,360,000	$129,485,000	–$3,284,000	$126,201,000
Not subject to $0.01125 per gallon fuel tax limitation:									
Special Maintenance:									
Maintenance of roadside rests	$1,250,438	–	$1,250,438	$1,740,000	–	$1,740,000	$1,880,000	–	$1,880,000
Maintenance—traffic operations—nonsubject	435,785	–	435,785	–	–	–	–	–	–
Maintenance of toll bridges	5,377,743	–$21,450	5,356,293	6,633,879	–$133,879	6,500,000	6,304,000	–$154,000	6,150,000
Maintenance of landscaping and functional planting	12,906,268	–4,700	12,901,568	15,705,000	–5,000	15,700,000	16,856,000	–6,000	16,850,000
Less: Adjustment to conform to legislative limitation	–	–	–	–	–	–	–	–	–
Subtotal, Maintenance of Landscaping and Functional Planting	$12,906,268	–$4,700	$12,901,568	$15,705,000	–$5,000	$15,700,000	$16,856,000	–$6,000	$16,850,000
Work for other agencies	5,017,195	–5,017,195	–	4,275,000	–4,275,000	–	4,959,000	–4,959,000	–
San Francisco-Oakland southern crossing—Item 389.5 Budget Act of 1966	–	–	–	–	–	–	–	–	–
Dumbarton Bridge replacement study (Section 30792.1, S. & H. Code)	677,367	–	677,367	733,423	–	733,423	–	–	–

SUMMARY OF EXPENDITURES AND OBLIGATIONS	1971–72 Fiscal Year			1972–73 Fiscal Year			1973–74 Fiscal Year		
	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations*	Total Expenditures and Obligations	Less Reimbursements	CHC Budget Expenditures and Obligations
STATE TRANSPORTATION FUND—Continued									
State Highway Account—Continued									
Seismograph network (Dept. of Conservation)	–	–	–	–	–	–	11,400	–	11,400
Highway research and procedural development—nonsubject	–	–	–	982,000	–	982,000	–	–	–
Highway lease area management	232,085	–	232,085	272,000	–	272,000	238,600	–	238,600
Air pollution control activities—nonsubject	–	–	–	105,000	–	105,000	–	–	–
Environmental improvement activities—nonsubject	–	–	–	416,895	–	416,895	–	–	–
Supervision of outdoor advertising	204,648	–	204,648	660,105	–	660,105	220,000	–	220,000
Tort liability claims and actions	869,257	–	869,257	2,062,000	–	2,062,000	2,131,000	–	2,131,000
Roadside ecological program	–	–	–	15,000	–15,000	–	17,000	–17,000	–
Pro rata administrative charges [3]	–	–	–	4,477,000	–	4,477,000	2,455,615	–	2,455,615
Contingencies	–	–	–	–	–	–	3,151,000	–	3,151,000
Totals, Nonsubject Expenditures	$26,970,786	–$5,043,345	$21,927,441	$38,077,302	–$4,428,879	$33,648,423	$38,223,615	–$5,136,000	$33,087,615
Totals, State Operations	$140,065,485	–$8,920,753	$131,144,732	$161,272,519	–$7,264,096	$154,008,423	$167,708,615	–$8,420,000	$159,288,615
Capital Outlay:									
Reconditioning, Resurfacing and Construction of State Highways:									
Traffic engineering	$7,499,142	–	$7,499,142	$7,987,500	–$127,500	$7,860,000	$8,508,000	–$58,000	$8,450,000
Traffic safety projects	17,748,174	–$356,276	17,391,898	16,974,559	–974,559	16,000,000	14,302,000	–802,000	13,500,000
Rights-of-way:									
Right-of-way acquisition	173,133,358	–1,618,304	171,515,054	115,752,000	–977,000	114,775,000	71,044,000	–1,132,000	69,912,000
Right-of-way operations	22,189,768	–146,945	22,042,823	28,883,766	–223,766	28,660,000	26,685,000	–185,000	26,500,000
Billboard removal	–	–	–	2,667,000	–	2,667,000	3,000,000	–	3,000,000
Statewide planning and programming	8,970,499	–1,730	8,968,769	10,961,000	–1,000	10,960,000	9,501,000	–1,000	9,500,000
Project studies/engineering management and control	15,369,662	–12,000	15,357,662	13,484,000	–105,000	13,379,000	13,822,000	–122,000	13,700,000
Design engineering	46,438,055	–147,456	46,290,599	46,958,045	–318,045	46,640,000	47,611,000	–311,000	47,300,000
Construction engineering	43,974,032	–1,101,217	42,872,815	47,209,010	–1,498,010	45,711,000	44,817,000	–1,567,000	43,250,000
Major construction and improvements	365,745,776	–7,307,451	358,438,325	407,592,050	–20,518,680	387,073,370	387,727,000	–6,500,000	381,227,000
Minor improvement and betterments	1,706,440	–11,561	1,694,879	2,302,889	–27,889	2,275,000	2,403,000	–29,000	2,374,000
Thin blanket and deferred seal coats	9,131,673	–	9,131,673	11,038,000	–4,000	11,034,000	5,905,000	–5,000	5,900,000
Emergency projects	115,200	–	115,200	698,000	–	698,000	400,000	–	400,000
Signs, delineation and traffic services	6,597,445	–102,665	6,494,780	6,178,245	–128,245	6,050,000	5,069,000	–124,000	4,945,000
Honor camps	1,080,777	–	1,080,777	1,042,000	–	1,042,000	1,500,000	–	1,500,000
1964 emergency damage repairs—state highway	–58,153	–	–58,153	–	–	–	–	–	–
1965 emergency damage repairs—state highway	–27,142	–	–27,142	–	–	–	–	–	–
1966 emergency damage repairs—state highway	–55	–	–55	–	–	–	–	–	–
1969 emergency damage repairs—state highway	1,849,049	–	1,849,049	1,009,432	–	1,009,432	–	–	–
1970 emergency damage repairs—state highway	647,233	–	647,233	183,255	–	183,255	–	–	–
1971 earthquake damage repairs—state highway	1,040,577	–	1,040,577	10,756,378	–	10,756,378	–	–	–
1972 emergency damage repairs—state highway	–	–	–	1,720,000	–	1,720,000	–	–	–

Highway planting	8,552,159	−147,400	8,404,759	13,506,100	−906,100	12,600,000	11,151,000	−218,000	10,250,000
Functional or operational betterments	10,492,656	−319,300	10,173,356	11,038,000	−188,000	10,850,000	10,468,000	−218,000	10,250,000
Safety roadside rests	1,697,132	−	1,697,132	4,201,350	−66,350	4,135,000	1,500,000	−	1,500,000
Contingencies	−	−	−	16,034,405	−	16,034,405	25,566,385	−	25,566,385
Totals, Reconditioning, Resurfacing and Construction of State Highways	$743,893,457	−$11,272,305	$732,621,152	$778,176,984	−$26,064,144	$752,112,840	$691,565,385	−$11,291,000	$680,274,385
Land and buildings	$5,953,063	−	$5,953,063	$5,000,000	−	$5,000,000	$6,500,000	−	$6,500,000
Totals, Capital Outlay	$749,846,520	−$11,272,305	$738,574,215	$783,176,984	−$26,064,144	$757,112,840	$698,065,385	−$11,291,000	$686,774,385
Local Assistance:									
Federal-aid secondary matching fund (Section 2210.5, S. & H. Code)	$4,056,512	−	$4,056,512	$8,431,000	−	$8,431,000	$4,107,000	−	$4,107,000
Grade separations (Section 190, S. & H. Code)	4,419,562	−	4,419,562	17,091,493	−$2,055,000	15,036,493	15,030,000	−	15,030,000
Federal-aid secondary urban extension (Section 143.3, S. & H. Code)	4,743,905	−	4,743,905	8,038,414	−19,414	8,019,000	5,044,000	−$17,000	5,027,000
Grade crossing protection—construction (Section 1231, P.U.C.)	924,450	−	924,450	2,948,000	−	2,948,000	1,200,000	−	1,200,000
Grade crossing protection—maintenance (Section 1231.1, P.U.C.)	613,798	−	613,798	1,600,507	−	1,600,507	700,000	−	700,000
County highway construction	13,228,870	−2,337,692	10,891,178	25,535,000	−3,503,000	22,032,000	15,876,000	−4,060,000	11,816,000
Emergency damage repairs—off state system	1,657,891	228,966	1,886,857	282,139	−103,139	179,000	120,000	−120,000	−
Work for other agencies	14,887	−14,887	−	24,000	−24,000	−	24,000	−24,000	−
State Highway Account									
TOPICS program	17,598,654	−1,038,477	16,560,177	50,823,357	−925,179	49,898,178	13,128,000	−771,000	12,357,000
New urban systems	−	−	−	26,084,000	−	26,084,000	13,079,000	−	13,079,000
Highway grade crossing protection—state highways (Section 190, S. & H. Code)	−	−	−	278,100	−	278,100	−	−	−
Abandoned vehicle program	−	−	−	366,000	−366,000	−	424,000	−424,000	−
Totals, Local Assistance	$47,258,529	−$3,162,090	$44,096,439	$141,502,010	−$6,995,732	$134,506,278	$68,732,000	−$5,416,000	$63,316,000
TOTALS, EXPENDITURES AND OBLIGATIONS	$937,170,534	−$23,355,148	$913,815,386	$1,085,951,513	−$40,323,972	$1,045,627,541	$934,506,000	−$25,127,000	$909,379,000

Note: The statements on this annual budget report, prepared and submitted in accordance with Section 143.1 and 143.2 of the Streets and Highway Code, reflect the segregation of current expenditures from capital outlay, to conform with similar format in the Governor's Budget. AB 522, Chapter 1243, Statutes of 1971 revised the accounting system. There no longer exists a series of funds; instead the accounting system is divided into two major funds, the Transportation Tax Fund and the State Transportation Fund Each fund is comprised of a series of accounts from which revenues are directed. The former State Highway Fund is now the State Highway Account in the State Transportation Fund.

[1] Highway maintenance and general administration expenditures are limited by Section 186 of the Streets and Highways Code to an amount equal to revenue derived from $0.01125 per gallon on motor vehicle fuel and use fuel taxes. Budget expenditure in the actual fiscal year was within the limits imposed by Section 186. AB 151, Statutes of 1972, amends Section 186 for the 1972–73 fiscal year only by raising the limit to $0.0125, thus bringing the subject expenditures for this year within the statutory limit. For the 1973–74 fiscal year, administrative and legislative changes are being proposed to bring the budgetary expenditures within the limits imposed by Section 186.

[2] AB 705, Chapter 563, Statutes of 1972, repeals the motor vehicle transportation tax as of July 1, 1973. In accordance with legal opinion by the Attorney General (February 15, 1966) this tax was the sole source of funds from which the Department of Public Works could legally pay its share of costs incurred by the Legislature. The amount reported for the 1973–74 fiscal year excludes these legislative costs.

DEPARTMENT OF PUBLIC WORKS—Continued

Capital Outlay

EXPENDITURES

SUMMARY OF CAPITAL OUTLAY

State Highway Account

TOTAL EXPENDITURES

	Actual 1971–72	Estimated 1972–73	Proposed 1973–74	Amount of Chang
Reconditioning, Resurfacing, and Construction of State Highways:				
Traffic engineering	$7,499,142	$7,987,500	$8,508,000	$520,500
Traffic safety projects	17,748,174	16,974,559	14,302,000	–2,672,559
Rights-of-way acquisition	173,133,358	115,752,000	71,044,000	–44,708,000
Billboard removal	–	2,667,000	3,000,000	333,000
Statewide planning and programming	8,970,499	10,961,000	9,501,000	–1,460,000
Project studies, engineering management and control	15,369,662	13,484,000	13,822,000	338,000
Design engineering	46,438,055	46,958,045	47,611,000	652,955
Rights-of-way operations	22,189,768	28,883,766	26,685,000	–2,198,766
Construction engineering	43,974,032	47,209,010	44,817,000	–2,392,010
Major construction and improvement	365,745,776	407,592,050	387,727,000	–19,865,050
Minor improvement and betterments	1,706,440	2,302,889	2,403,000	100,111
Thin blanket and deferred seal coats	9,131,673	11,038,000	5,905,000	–5,133,000
Emergency projects	115,200	698,000	400,000	–298,000
Signs, delineation and traffic services	6,597,445	6,178,245	5,069,000	–1,109,245
Honor camps	1,080,777	1,042,000	1,500,000	458,000
1964 emergency damage repairs—state highways	–58,153	–	–	–
1965 emergency damage repairs—state highways	–27,142	–	–	–
1966 emergency damage repairs—state highways	–55	–	–	–
1969 emergency damage repairs—state highways	1,849,049	1,009,432	–	–1,009,432
1970 emergency damage repairs—state highways	647,233	183,255	–	–183,255
1971 earthquake damage repairs—state highways	1,040,577	10,756,378	–	–10,756,378
1972 emergency damage repairs—state highways	–	1,720,000	–	–1,720,000
Highway planting	8,552,159	13,506,100	11,737,000	–1,769,100
Functional or operational betterments	10,492,656	11,038,000	10,468,000	–570,000
Safety roadside rests	1,697,132	4,201,350	1,500,000	–2,701,350
Contingency	–	16,034,405	25,566,385	9,531,980
Totals, Reconditioning, Resurfacing and Construction of State Highways	$743,893,457	$778,176,984	$691,565,385	–$86,611,599
Construction of Buildings:				
Land and buildings	5,953,063	5,000 000	6,500,000	1,500,000
TOTALS, EXPENDITURES AND OBLIGATIONS, STATE HIGHWAY ACCOUNT	$749,846,520	$783,176,984	$698,065,385	–$85,111,599
State funds	*328,962,450*	*366,359,755*	*344,613,385*	*–21,746,370*
Federal funds	*409,611,765*	*390,753,085*	*342,161,000*	*–48,592,085*
Other funds	*11,272,305*	*26,064,144*	*11,291,000*	*–14,773,144*

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highway for 1973–74 Fiscal Year Showing Allocation of Construction Funds by County Group, Pursuant to Section 188, Streets and Highways Code, as of November 1, 1972

EXPENDITURE CATEGORY	Northern County Group	Southern County Group	Total
ON STATE HIGHWAYS			
Traffic engineering	$4,200,000	$4,250,000	$8,450,000
Traffic safety projects	6,850,000	6,650,000	13,500,000
Rights-of-way—acquisition	12,494,400	57,417,600	69,912,000
Billboard removal	1,200,000	1,800,000	3,000,000
Statewide planning and programming	4,300,000	5,200,000	9,500,000
Project studies—management and control	5,900,000	7,800,000	13,700,000
Design engineering	22,100,000	25,200,000	47,300,000
Rights-of-way—operations	10,600,000	15,900,000	26,500,000
Construction engineering	19,050,000	24,200,000	43,250,000
Major construction and improvements	154,141,000	227,086,000	381,227,000
Minor improvements and betterment	1,298,000	1,076,000	2,374,000
Thin blanket program and deferred seal coat	3,250,000	2,650,000	5,900,000
Emergency projects	200,000	200,000	400,000
Signs, delineation and traffic service	2,530,000	2,415,000	4,945,000
Highway planting	4,000,000	7,500,000	11,500,000
Functional or operation betterments	5,630,000	4,620,000	10,250,000
Safety roadside rests	745,000	755,000	1,500,000
Land and buildings	3,000,000	3,500,000	6,500,000
Contingencies	10,727,754	14,838,631	25,566,385
Totals, On State Highways [1]	$272,216,154	$413,058,231	$685,274,385
NOT ON STATE HIGHWAYS			
Federal-aid secondary, matching (Section 2210.5 S. & H.C.)[2]	$2,920,000	$1,187,000	$4,107,000
New urban systems	5,174,400	7,761,600	12,936,000
Grade separations (Section 190, S. & H.C.)[3]	6,150,000	8,850,000	15,000,000
Urban extensions (Section 143.3, S. & H.C.)[4]	2,100,000	2,900,000	5,000,000
Federal-aid secondary, exchange [5]	858,000	371,000	1,229,000
Totals, Not On State Highways	$17,202,400	$21,069,600	$38,272,000
Totals, Expenditures, Subject to Allocations Under Section 188, Streets and Highways Code	$289,418,554 (40%)	$434,127,831 (60%)	$723,546,385 (100%)

[1] Excludes convict labor construction which is not subject to allocation by county group pursuant to Section 188.7, Streets and Highways Code.
[2] Included in county group allocation pursuant to Section 2210.5, Streets and Highways Code.
[3] Budgeted for allocation to cities and counties pursuant to Section 190, Streets and Highways Code.
[4] Included in county group allocation pursuant to Section 143.3, Streets and Highways Code.
[5] Included in county group allocation pursuant to Section 188, Streets and Highways Code (see SB 170).

DEPARTMENT OF PUBLIC WORKS—Continued

EXPENDITURES AND OBLIGATIONS

RECONCILIATION WITH APPROPRIATIONS

State Highway Account

APPROPRIATIONS

	1971–72	1972–73	1973–74
Capital Outlay:			
State Funds:			
Continuing appropriation prescribed by Section 183, Streets and Highways Code	$328,962,450	$364,479,755	$342,113,385
Other Funds:			
Federal funds	409,611,765	390,753,085	342,161,000
Contributions	11,272,305	26,064,144	11,291,000
Totals, Other Funds	$420,884,070	$392,210,228	$352,541,000
Totals, Capital Outlay	$749,846,520	$781,296,984	$695,565,385
Local Assistance:			
State Funds:			
Federal-aid secondary matching (Section 2210.5 Streets and Highways Code)	$4,056,512	$8,431,000	$4,107,000
Federal-aid secondary urban extensions (Section 143.3 Streets and Highways Code)	4,743,905	8,019,000	5,027,000
Grade separation (Section 190 Streets and Highways Code)	4,419,562	15,036,493	15,030,000
Grade crossing protection—construction (Section 1231 Public Utilities Code)	924,450	2,948,000	1,200,000
Grade crossing protection—maintenance (Section 1231.1 Public Utilities Code)	613,798	1,600,507	700,000
TOPICS program	899,600	3,561,000	597,000
County highways	414,157	2,496,000	223,000
New urban systems	–	135,000	143,000
Highway grade crossing protection—state highways (Section 190 Streets and Highways Code)	–	278,100	–
Totals, State Funds	$16,071,984	$42,505,100	$27,027,000
Other Funds:			
County Highways:			
County Highway Construction—Federal-Aid Secondary:			
Federal funds	$10,477,021	$19,536,000	$11,593,000
Contributions (counties)	2,337,692	3,503,000	4,060,000
Emergency Damage Repairs:			
Federal funds	1,886,857	179,000	–
Contributions (counties)	–228,966	103,139	120,000
Totals, County Highways	$14,472,604	$23,321,139	$15,773,000
Special Fund Projects:			
Contributions—Grade separations	–	$2,055,000	–
Contributions—Federal-aid secondary urban extensions	–	19,414	$17,000
Work for other agencies	$14,887	24,000	24,000
TOPICS program	16,699,054	47,262,357	12,531,000
New urban systems	–	25,949,000	12,936,000
Contributions—Abandoned vehicle program	–	366,000	424,000
Totals, Other Funds	$31,186,545	$98,996,910	$41,705,000
Totals, Local Assistance	$47,258,529	$141,502,010	$68,732,000

DEPARTMENT OF PUBLIC WORKS—Continued

REVENUES AND RECEIPTS

	1971–72	1972–73	1973–74
State Funds:			
Apportionment from State Revenue Collected by Other Agencies:			
Transfer from Highway Users Tax Account	$432,009,962	$439,052,898	$432,609,000
Transfer from Motor Vehicle Account	65,000,000	100,000,000	95,000,000
Revenues:			
Supervision of Outdoor Advertising:			
License fees	59,663	42,000	40,000
Permits and penalties	146,233	123,000	123,000
New applications	24,752	24,000	21,500
Totals, Supervision of Outdoor Advertising	$230,648	$189,000	$184,500
Interest from investments	$859,246	$500,000	$1,200,000
Canceled warrants escheated	2,436	–	–
Interest from condemnation deposits	665,477	1,500,000	700,000
Highway lease area revenue	1,157,554	1,000,000	1,200,000
Miscellaneous income	412,082	2,028,073	–
Totals, State Funds	$500,337,405	$544,269,971	$530,893,500
Federal and Other Funds:			
Federal-Aid Subvention:			
For state highways	$358,923,674	$366,650,972	$342,170,400
For county highways	10,325,546	10,484,828	11,583,600
For topics program	11,811,071	11,811,699	11,760,000
For new urban systems program	12,974,347	12,974,653	12,936,000
For 1964 emergency damage repairs—state highways	–21,637	–	–
For 1965 emergency damage repairs—state highways	–18,564	–	–
For 1966 emergency damage repairs—state highways	90	–	–
For 1969 emergency damage repairs—state highways	–693,000	–	–
For 1971 emergency damage repairs—state highways	8,940,800	–	–
Totals, Federal-Aid Subventions	$402,242,327	$401,922,152	$378,450,000
Federal Government Reimbursements:			
For state highways	–	–	–
For work for other agencies	314,832	–	–
Totals, Federal Government Reimbursements	$314,832	–	–
Outdoor Advertising—Federal Bonus Revenue	80,085	21,000	35,500
Totals, Federal Funds	$402,637,244	$401,943,152	$378,485,500
Reimbursements—Work for Other Agencies	26,543,624	36,481,407	25,127,000
Totals, Federal and Other Funds	$429,180,868	$438,424,559	$403,612,500
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY ACCOUNT	$929,518,273	$982,694,530	$934,506,000

DEPARTMENT OF PUBLIC WORKS—Continued

FUND CONDITION

STATE HIGHWAY ACCOUNT

	1971–72	1972–73	1973–74
Fund balance	$88,194,857	$103,256,983	–
Prior fiscal year adjustment	22,714,387	–	–
Fund Balance Adjusted	$110,909,244	$103,256,983	–
State funds	*–5,844,644*	*18,344,525*	–
Federal and other funds	*116,753,888*	*84,912,458*	–
Add: Estimated Revenue and Receipts:			
State Funds:			
Revenue:			
Outdoor advertising fees	$230,648	$189,000	$184,500
Canceled warrants escheated	2,436	–	–
Interest from investments	859,246	500,000	1,200,000
Interest from condemnation deposits	665,477	1,500,000	700,000
Highway lease area revenues	1,157,554	1,000,000	1,200,000
Transfers from Highway Users Tax Fund	353,021,096	355,511,134	351,243,932
Miscellaneous revenues	412,082	2,028,073	–
Accrued Highway Users Tax Fund	78,988,866	83,541,764	81,365,068
Transfers from Motor Vehicle Account	65,000,000	100,000,000	95,000,000
Totals, State Funds	$500,337,405	$544,269,971	$530,893,500
Other Funds:			
Federal-aid subventions	$394,034,638	$401,922,152	$378,450,000
Federal-aid outdoor advertising	80,085	21,000	35,500
Federal government reimbursement	314,832	–	–
Federal government emergency relief	8,207,689	–	–
Contribution emergency damage repair	3,002,972	–	–
Other contributions	23,559,021	36,481,407	25,127,000
Totals	$429,199,237	$438,424,559	$403,612,500
Less: advance revenue—contributions	–347,834	–	–
Add: 1971–72 revenue received in 1970–71 fiscal year	329,465	–	–
Totals, Other Funds	$429,180,868	$438,424,559	$403,612,500
Totals, Estimated Revenues and Receipts	$929,518,273	$982,694,530	$934,506,000
Total Resources, Estimated Revenues and Receipts	$1,040,427,517	$1,085,951,513	$934,506,000
Advance expenditures 1972–73 fiscal year	$20,271,051	–	–
Less: Expenditures and Obligations:			
State Funds:			
State Operations:			
Current expenses	$131,110,078	$153,742,500	$159,238,530
Board of Control—legislative claims	2,535	7,141	3,185
Unemployment payments (unallocated)	1,189	–	–
Seismograph network (Department of Conservation)	–	–	11,400
Capital Outlay:			
State Highways	328,962,450	364,479,755	342,113,385
School severance aid Ch. 1079/72	–	1,880,000	2,500,000
Local Assistance:			
Aid to Counties—Federal and matching (Section 2210.5, S. & H. Code)	4,056,512	8,431,000	4,107,000
Grade crossing protection (Section 1231, P.U.C.)	924,450	2,948,000	1,200,000
Grade separations (Section 190, S. & H. Code)	4,419,562	15,314,593	15,030,000
Federal-aid secondary urban extension (Section 143.3, S. & H. Code)	4,743,905	8,019,000	5,027,000
Cities and counties maintenance of automatic grade crossing (Section 2131.1, P.U.C.)	613,798	1,600,507	700,000
County highways	414,157	2,496,000	223,000
TOPICS program	899,600	3,561,000	597,000
New urban systems	–	135,000	143,000
Totals, State Funds	$476,148,236	$562,614,496	$530,893,500

FUND CONDITION

STATE HIGHWAY ACCOUNT—Continued

	1971–72	1972–73	1973–74
Other Funds:			
State operations—reimbursed	$8,920,753	$7,264,096	$8,420,000
Outdoor advertising—federal bonuses	30,930	258,782	35,500
Capital outlay—state highways	420,884,070	416,817,229	353,452,000
Local Assistance:			
County highways	14,472,604	23,321,139	15,773,000
Federal-aid secondary—urban extension (Section 143.3, S. & H. Code)	–	19,414	17,000
Grade separation (Section 190, S. & H. Code)	–	2,055,000	–
TOPICS program	16,699,054	47,262,357	12,531,000
New urban systems	–	25,949,000	12,936,000
Work for other agencies—local assistance	14,887	24,000	24,000
Abandoned vehicle program	–	366,000	424,000
Totals, Other Funds	$461,022,298	$523,337,017	$403,612,500
TOTALS, STATE FUNDS, OTHER FUNDS AND ADVANCE EXPENDITURES	$957,441,585	$1,085,951,513	$934,506,000
Less: advance expenditures	20,271,051	–	–
Totals, Expenditures and Obligations	$937,170,534	$1,085,951,513	$934,506,000
Fund Balance	$103,256,983	–	–
State funds	*18,344,525*	–	–
Federal and other funds	*84,912,458*	–	–

FUND CONDITION	Total	UNRESTRICTED	RESTRICTED								
		State Highway Program	City Streets	Supervision of Outdoor Advertising	County Highways	City and County Grade Crossing	Work for Other Agencies	Cities and Counties	TOPICS Program	New Urban Systems Program	Emergency Repair Storm Damage
STATE HIGHWAY ACCOUNT, 1971–72 FISCAL YEAR											
Fund balance, July 1, 1971	$88,194,857	$12,996,040	$355,807	$344,020	$22,264,391	$2,587,560	$3,348,318	$13,733	$41,370,137	–	$4,914,851
Prior fiscal year adjustment	22,714,387	21,793,162	−94,320	–	−4,149,258	4,774,122	−513,767	–	904,448	–	–
Fund balance adjusted	$110,909,244	$34,789,202	$261,487	$344,020	$18,115,133	$7,361,682	$2,834,551	$13,733	$42,274,585	–	$4,914,851
State funds	−5,844,644	−13,614,123	261,487	155,393	−922,416	7,361,682	–	13,733	899,600	–	–
Federal and other funds	116,753,888	48,403,325	–	188,627	19,037,549	–	2,834,551	–	41,374,985	–	4,914,851
Add: Estimated Revenue and Receipts:											
State Funds:											
Revenue:											
Outdoor advertising fees	$230,648	–	–	$230,648	–	–	–	–	–	–	–
Cancelled warrants escheated	2,436	$2,436	–	–	–	–	–	–	–	–	–
Interest from investments	859,246	859,246	–	–	–	–	–	–	–	–	–
Interest from condemnation deposits	665,477	665,477	–	–	–	–	–	–	–	–	–
Highway lease area revenues	1,157,554	1,157,554	–	–	–	–	–	–	–	–	–
Transfers from Highway Users Tax Fund	353,021,096	325,437,596	–	–	$10,136,990	$16,453,110	–	–	–	–	$993,400
Miscellaneous Revenues	412,082	412,082	–	–	–	–	–	–	–	–	–
Accrued Highway Users Tax Fund	78,988,866	78,988,866	–	–	–	–	–	–	–	–	–
Transfers from Motor Vehicle Account	65,000,000	65,000,000	–	–	–	–	–	–	–	–	–
Totals, State Funds	$500,337,405	$472,523,257	–	$230,648	$10,136,990	$16,453,110	–	–	–	–	$993,400
Other Funds:											
Federal aid subventions	$394,034,638	$359,526,878	–	–	$9,722,342	–	–	–	$11,811,071	$12,974,347	–
Federal aid outdoor advertising	80,085	–	–	$80,085	–	–	–	–	–	–	–
Federal government, reimbursement	314,832	–	–	–	–	–	$314,832	–	–	–	–
Federal government, emergency relief	8,207,689	–	–	–	–	–	–	–	–	–	$8,207,689
Contribution emergency damage repair	3,002,972	–	–	–	1,718,338	–	–	–	–	–	1,284,634
Other contributions	23,559,021	–	–	–	1,601,048	–	21,957,973	–	–	–	–
Totals	$429,199,237	$359,526,878	–	$80,085	$13,041,728	–	$22,272,805	–	$11,811,071	$12,974,347	$9,492,323
Less: Advance revenue—contributions	−347,834	–	–	–	–	–	−347,834	–	–	–	–
Add: 1971–72 revenue received in 1970–71 fiscal year	329,465	–	–	–	–	–	329,465	–	–	–	–
Totals, Other Funds	$429,180,868	$359,526,878	–	$80,085	$13,041,728	–	$22,254,436	–	$11,811,071	$12,974,347	$9,492,323
Total Estimated Revenues and Receipts	$929,518,273	$832,050,135	–	$310,733	$23,178,718	$16,453,110	$22,254,436	–	$11,811,071	$12,974,347	$10,485,723
Total Resources, Estimated Revenues and Receipts	$1,040,427,517	$866,839,337	$261,487	$654,753	$41,293,851	$23,814,792	$25,088,987	$13,733	$54,085,656	$12,974,347	$15,400,574
Advance expenditures 1972–73 fiscal year	$20,271,051	$20,231,130	–	–	–	–	$39,921	–	–	–	–
Less: Expenditures and Obligations:											
State Funds:											
State Operations:											
Current expenses	$131,110,078	$130,936,360	–	$173,718	–	–	–	–	–	–	–
Board of Control—legislative claims	2,535	2,535	–	–	–	–	–	–	–	–	–
Unemployment insurance (unallocated)	1,189	1,189	–	–	–	–					
Capital outlay	328,962,450	327,969,050	–	–	–	–	–	–	–	–	$993,400
Local Assistance:											
Aid to counties—federal aid matching (Section 2210.5, S. & H. Code)	4,056,512	–	–	–	$4,056,512	–	–	–	–	–	–
Grade crossing protection—construction (Section 1231, P.U.C.)	924,450	–	–	–	–	$924,450	–	–	–	–	–
Grade separations (Section 190, S. & H. Code)	4,419,562	–	–	–	–	4,419,562	–	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	4,743,905	–	–	–	4,743,905	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossing (Section 2131.1, P.U.C.)	613,798	–	–	–	–	613,798	–	–	–	–	–
County highways	414,157	–	–	–	414,157	–	–	–	–	–	–
TOPICS program	899,600	–	–	–	–	–	–	–	$899,600	–	–
Totals, State Funds	$476,148,236	$458,909,134	–	$173,718	$9,214,574	$5,957,810	–	–	$899,600	–	$993,400
Other Funds:											
State operations—reimbursed	$8,920,753	–	–	–	–	–	$8,920,753	–	–	–	–
Outdoor advertising—federal bonuses	30,930	–	–	$30,930	–	–	–	–	–	–	–
Capital outlay—state highways	420,884,070	$407,153,656	–	–	–	–	11,272,305	–	–	–	$2,458,109
Local Assistance:											
County highways	14,472,604	–	–	–	14,472,604	–	–	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	–	–	–	–	–	–	–	–	–	–	–
TOPICS program	16,699,054	–	–	–	–	–	1,038,477	–	$15,660,577	–	–
Work for other agencies—local assistance	14,887	–	–	–	–	–	14,887	–	–	–	–
Totals, Other Funds	$461,022,298	$407,153,656	–	$30,930	$14,472,604	–	$21,246,422	–	$15,660,577	–	$2,458,109

Totals, State Funds, Other Funds and Advance Expenditures	$957,441,585	$886,293,920	–	$204,648	$23,687,178	$5,957,810	$21,286,343	–	$16,560,177	–	$3,451,509
Less: Advance expenditures	20,271,051	20,231,130	–	–	–	–	39,921	–	–	–	–
Total Expenditures and Obligations	$937,170,534	$866,062,790	–	$204,648	$23,687,178	$5,957,810	$21,246,422	–	$16,560,177	–	$3,451,509
Fund balance, June 30, 1972	$103,256,983	$776,547	$261,487	$450,105	$17,606,673	$17,856,982	$3,842,565	$13,733	$37,525,479	$12,974,347	$11,949,065
State funds	18,344,525	–	261,487	212,323	–	17,856,982	–	13,733	–	–	–
Federal and other funds	84,912,458	776,547	–	237,782	17,606,673	–	3,842,565	–	37,525,479	12,974,347	11,949,065

STATE HIGHWAY ACCOUNT, 1972–73 FISCAL YEAR

Fund balance, July 1, 1972	$103,256,983	$776,547	$261,487	$450,105	$17,606,673	$17,856,982	$3,842,565	$13,733	$37,525,479	$12,974,347	$11,949,065
State funds	18,344,525	–	261,487	212,323	–	17,856,982	–	13,733	–	–	–
Federal and other funds	84,912,458	776,547	–	237,782	17,606,673	–	3,842,565	–	37,525,479	12,974,347	11,949,065
Add: Estimated Revenue and Receipts:											
State Funds:											
Revenue:											
Outdoor advertising fees	189,000	–	–	189,000	–	–	–	–	–	–	–
Interest from investments	500,000	500,000	–	–	–	–	–	–	–	–	–
Interest from condemnation deposits	1,500,000	1,500,000	–	–	–	–	–	–	–	–	–
Highway lease area revenues	1,000,000	1,000,000	–	–	–	–	–	–	–	–	–
Transfer from Highway Users Tax Account	355,511,134	329,143,016	–	–	18,946,000	2,006,118	–	–	3,561,000	135,000	1,720,000
Miscellaneous Revenues	2,028,073	2,303,293	–261,487	–	–	–	–	–13,733	–	–	–
Accrued Highway Users Tax Account	83,541,764	83,541,764	–	–	–	–	–	–	–	–	–
Transfer from Motor Vehicle Account	100,000,000	100,000,000	–	–	–	–	–	–	–	–	–
Totals, State Funds	$544,269,971	$517,988,073	–$261,487	$189,000	$18,946,000	$2,006,118	–	–$13,733	$3,561,000	$135,000	$1,720,000
Other Funds:											
Federal aid subventions	$401,922,152	$378,027,473	–	–	$2,108,327	–	–	–	$8,811,699	$12,974,653	–
Federal aid outdoor advertising	21,000	–	–	$21,000	–	–	–	–	–	–	–
Federal government, reimbursements	–	–	–	–	–	–	–	–	–	–	–
Federal government, emergency relief	–	–	–	–	–	–	–	–	–	–	–
Contribution emergency damage repair	–	–	–	–	–	–	–	–	–	–	–
Other contributions	36,481,407	–	–	–	–	–	$36,481,407	–	–	–	–
Totals, Other Funds	$438,424,559	$378,027,473	–	$21,000	$2,108,327	–	$36,481,407	–	$8,811,699	$12,974,653	–
Totals, Estimated Revenues and Receipts	$982,694,530	$896,015,546	–$261,487	$210,000	$21,054,327	$2,006,118	$36,481,407	–$13,733	$12,372,699	$13,109,653	$1,720,000
Total Resources, Estimated Revenues and Receipts	$1,085,951,513	$896,792,093	–	$660,105	$38,661,000	$19,863,100	$40,323,972	–	$49,898,178	$26,084,000	$13,669,065
Less: Expenditures and Obligations:											
State Funds:											
State Operations:											
Current expenses	$153,742,500	$153,341,177	–	$401,323	–	–	–	–	–	–	–
Board of Control—legislative claims	7,141	7,141	–	–	–	–	–	–	–	–	–
Capital Outlay:											
State highways	364,479,755	362,759,755	–	–	–	–	–	–	–	–	$1,720,000
School severance aid Ch. 1079/72	1,880,000	1,880,000	–	–	–	–	–	–	–	–	–
Local Assistance:											
Aid to counties—federal aid matching (Section 2210.5, S. & H. Code)	8,431,000	–	–	–	$8,431,000	–	–	–	–	–	–
Grade crossing protection—construction (Section 1231, P.U.C.)	2,948,000	–	–	–	–	$2,948,000	–	–	–	–	–
Grade separation (Section 190, S. & H. Code)	15,314,593	–	–	–	–	15,814,593	–	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	8,019,000	–	–	–	8,019,000	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossings (Section 2131.1, P.U.C.)	1,600,507	–	–	–	–	1,600,507	–	–	–	–	–
County highways	2,496,000	–	–	–	2,496,000	–	–	–	–	–	–
TOPICS program	3,561,000	–	–	–	–	–	–	–	$3,561,000	–	–
New urban systems	135,000	–	–	–	–	–	–	–	–	$135,000	–
Totals, State Funds	$562,614,496	$517,988,073	–	$401,323	$18,946,000	$19,863,100	–	–	$3,561,000	$135,000	$1,720,000
Other Funds:											
State operations—reimbursed	$7,264,096	–	–	–	–	–	$7,264,096	–	–	–	–
Outdoor advertising—federal bonuses	258,782	–	–	$258,782	–	–	–	–	–	–	–
Capital outlay—state highways	416,817,229	$378,804,020	–	–	–	–	26,064,144	–	–	–	$11,949,065
Local Assistance:											
County highways	23,321,139	–	–	–	$19,715,000	–	3,606,139	–	–	–	–
Federal aid secondary—urban extension (Section 143.3, S. & H. Code)	19,414	–	–	–	–	–	19,414	–	–	–	–
Grade separation (Section 190, S. & H. Code)	2,055,000	–	–	–	–	–	2,055,000	–	–	–	–
TOPICS program	47,262,357	–	–	–	–	–	925,179	–	$46,337,178	–	–
New urban systems	25,949,000	–	–	–	–	–	–	–	–	$25,949,000	–
Work for other agencies—local assistance	24,000	–	–	–	–	–	24,000	–	–	–	–
Abandoned vehicle program	366,000	–	–	–	–	–	366,000	–	–	–	–
Totals, Other Funds	$523,337,017	$378,804,020	–	$258,782	$19,715,000	–	$40,323,972	–	$46,337,178	$25,949,000	$11,949,065
Totals, Expenditures and Obligations	$1,085,951,513	$896,792,093	–	$660,105	$38,661,000	$19,863,100	$40,323,972	–	$49,898,178	$26,084,000	$13,669,065
Fund balance, June 30, 1973	–	–	–	–	–	–	–	–	–	–	–

FUND CONDITION	Total	UNRESTRICTED	RESTRICTED								
		State Highway Program	City Streets	Supervision of Outdoor Advertising	County Highways	City and County Grade Crossing	Work for Other Agencies	Cities and Counties	TOPICS Program	New Urban Systems Program	Emergency Repair Storm Damage
STATE HIGHWAY ACCOUNT, 1973–74 FISCAL YEAR											
Fund balance, July 1, 1973	–	–	–	–	–	–	–	–	–	–	–
Add: Estimated Revenue and Receipts:											
State Funds:											
Revenue:											
Outdoor advertising fees	$184,500	–	–	$184,500	–	–	–	–	–	–	–
Cancelled warrants escheated	–	–	–	–	–	–	–	–	–	–	–
Interest from investments	1,200,000	$1,200,000	–	–	–	–	–	–	–	–	–
Interest from condemnation deposits	700,000	700,000	–	–	–	–	–	–	–	–	–
Highway lease area revenues	1,200,000	1,200,000	–	–	–	–	–	–	–	–	–
Transfers from Highway Users Tax Account	351,243,932	324,216,932	–	–	$9,357,000	$16,930,000	–	–	$597,000	$143,000	–
Miscellaneous Revenues	–	–	–	–	–	–	–	–	–	–	–
Accrued Highway Users Tax Account	81,365,068	81,365,068	–	–	–	–	–	–	–	–	–
Transfers from Motor Vehicle Account	95,000,000	95,000,000	–	–	–	–	–	–	–	–	–
Totals, State Funds	$530,893,500	$503,682,000	–	$184,500	$9,357,000	$16,930,000	–	–	$597,000	$143,000	–
Other Funds:											
Federal aid subventions	$378,450,000	$342,161,000	–	–	$11,593,000	–	–	–	$11,760,000	$12,936,000	–
Federal aid outdoor advertising	35,500	–	–	$35,500	–	–	–	–	–	–	–
Federal government, reimbursements	–	–	–	–	–	–	–	–	–	–	–
Federal government, emergency relief	–	–	–	–	–	–	–	–	–	–	–
Contribution emergency damage repair	–	–	–	–	–	–	–	–	–	–	–
Other contributions	25,127,000	–	–	–	–	–	$25,127,000	–	–	–	–
Totals, Other Funds	$403,612,500	$342,161,000	–	$35,500	$11,593,000	–	$25,127,000	–	$11,760,000	$12,936,000	–
Total Resources, Estimated Revenues and Receipts	$934,506,000	$845,843,000	–	$220,000	$20,950,000	$16,930,000	$25,127,000	–	$12,357,000	$13,079,000	–
Less: Expenditures and Obligations:											
State Funds:											
State Operations:											
Current expenses	$159,238,530	$159,054,030	–	$184,500	–	–	–	–	–	–	–
Board of Control—legislative claims	3,185	3,185	–	–	–	–	–	–	–	–	–
Capital Outlay:											
State highways	342,113,385	342,113,385	–	–	–	–	–	–	–	–	–
School severance aid Ch. 1079/72	2,500,000	2,500,000	–	–	–	–	–	–	–	–	–
Seismograph network (Department of Conservation)	11,400	11,400	–	–	–	–	–	–	–	–	–
Local Assistance:											
Aid to counties—federal aid matching (Section 2210.5, S. & H. Code)	4,107,000	–	–	–	$4,107,000	–	–	–	–	–	–
Grade crossing protection—construction (Section 1231, P.U.C.)	1,200,000	–	–	–	–	$1,200,000	–	–	–	–	–
Grade separations (Section 190, S. & H. Code)	15,030,000	–	–	–	–	15,030,000	–	–	–	–	–
Federal aid secondary urban extension (Section 143.3, S. & H. Code)	5,027,000	–	–	–	5,027,000	–	–	–	–	–	–
Cities and counties maintenance of automatic grade crossings (Section 2131.1, P.U.C.)	700,000	–	–	–	–	700,000	–	–	–	–	–
County highways	223,000	–	–	–	223,000	–	–	–	–	–	–
TOPICS program	597,000	–	–	–	–	–	–	–	$597,000	–	–
New urban systems	143,000	–	–	–	–	–	–	–	–	$143,000	–
Totals, State Funds	$530,893,500	$503,682,000	–	$184,500	$9,357,000	$16,930,000	–	–	$597,000	$143,000	–
Other Funds:											
State operations—reimbursed	$8,420,000	–	–	–	–	–	$8,420,000	–	–	–	–
Outdoor advertising—federal bonuses	35,500	–	–	$35,500	–	–	–	–	–	–	–
Capital outlay—state highways	353,452,000	$342,161,000	–	–	–	–	11,291,000	–	–	–	–
Local Assistance:											
County highways	15,773,000	–	–	–	$11,593,000	–	4,180,000	–	–	–	–
Federal aid secondary—urban extension (Section 143.3, S. & H. Code)	17,000	–	–	–	–	–	17,000	–	–	–	–
TOPICS program	12,531,000	–	–	–	–	–	771,000	–	$11,760,000	–	–
New urban systems	12,936,000	–	–	–	–	–	–	–	–	$12,936,000	–
Work for other agencies—local assistance	24,000	–	–	–	–	–	24,000	–	–	–	–
Abandoned vehicle program	424,000	–	–	–	–	–	424,000	–	–	–	–
Totals, Other Funds	$403,612,500	$342,161,000	–	$35,500	$11,593,000	–	$25,127,000	–	$11,760,000	$12,936,000	–
Total Expenditures and Obligations	$934,506,000	$845,843,000	–	$220,000	$20,950,000	$16,930,000	$25,127,000	–	$12,357,000	$13,079,000	–
Fund balance, June 30, 1974	–	–	–	–	–	–	–	–	–	–	–

FUND CONDITION	Actual 1971–72 Cash	Actual 1971–72 Accruals (6–30–72)	Actual 1971–72 Total	Estimated 1972–73 Cash	Estimated 1972–73 Accruals (6-30-73)	Estimated 1972–73 Total	Estimated 1973–74 Cash	Estimated 1973–74 Accruals (6-30-74)	Estimated 1973–74 Total
TRANSPORTATION TAX FUND									
Highway Users Tax Account [1]									
Accumulated surplus, July 1	–	–	–	–	–	–	–	–	–
Prior year adjustment	–$81,059	–	–$81,059	–	–	–	–	–	–
Reserve for undistributed revenue:									
Office of Transportation Planning and Research (Ch. 1551/70)	74,973	–	74,973	$74,973	–	$74,973	$74,973	–	$74,973
Accrued revenue	80,956,055	–	80,956,055	56,192,421	–	56,192,421	$56,939,421	–	$56,939,421
Transfers from Other Accounts:									
Motor Vehicle Fund [2]	23,720,181	–	23,720,181	–	–	–	–	–	–
Motor Vehicle Fuel Account	572,898,202	$127,695,489	700,593,691	614,404,511	$132,595,489	747,000,000	647,604,511	$138,395,489	786,000,000
Motor Vehicle Transportation Tax Account [3]	6,732,965	7,485,798	14,218,763	21,714,202	7,885,696	29,599,898	–	–	–
Totals	$684,301,317	$135,181,287	$819,482,604	$692,386,107	$140,481,185	$832,867,292	$704,618,905	$138,395,489	$843,014,394
Less: Transfers to State Highway Account									
Motor vehicle fuel tax (for state highways Section 2108 S. & H.C.)	$278,019,004	$60,503,068	$338,522,072	$295,996,932	$63,456,068	$359,453,000	$310,743,932	$68,265,068	$379,009,000
Use fuel tax	34,548,946	11,000,000	45,548,946	37,800,000	12,200,000	50,000,000	410,500,000	13,100,000	53,600,000
Motor vehicle transportation tax	6,732,965	7,485,798	14,218,763	21,714,202	7,885,696	29,599,898	–	–	–
Motor vehicle fees	23,720,181	–	23,720,181	–	–	–	–	–	–
Motor vehicle fuel tax (Sec. 2104 S. & H.C. per Ch. 1243, Statutes of 1971) [4]	4,794,000	–	4,794,000	–	–	–	–	–	–
Motor vehicle fuel tax (Sec. 2106 S. & H.C. per Ch. 1243, Statutes of 1971) [4]	3,068,000	–	3,068,000	–	–	–	–	–	–
Motor vehicle fuel tax (Sec. 2107 S. & H.C. per Ch. 1243, Statutes of 1971) [4]	2,138,000	–	2,138,000	–	–	–	–	–	–
Totals, Transfer to State Highway Account	$353,021,096	$78,988,866	$432,009,962	$355,511,134	$83,541,764	$439,052,898	$351,243,932	$81,365,068	$432,609,000
Net Totals, Transfers	$331,280,221	$56,192,421	$387,472,642	$336,874,973	$56,939,421	$393,814,394	$353,374,973	$57,030,421	$410,405,394
Apportionment for County Roads:									
Motor vehicle fuel tax (Sec. 2104, S. & H.C.)	$158,009,548	–	$158,009,548	$160,700,000	–	$160,700,000	$168,600,000	–	$168,600,000
Apportionments for City Streets:									
Motor vehicle fuel tax (Sec. 2107.5, S. & H.C.)	1,572,000	–	1,572,000	1,600,000	–	1,600,000	1,600,000	–	1,600,000
Motor vehicle fuel tax (Sec. 2107, S. & H.C.)	70,497,429	–	70,497,429	71,700,000	–	71,700,000	75,200,000	–	75,200,000
Apportionment for Cities and Counties:									
Motor vehicle fuel tax (Sec. 2106, S. & H.C.)	101,126,271	–	101,126,271	102,800,000	–	102,800,000	107,900,000	–	107,900,000
Office of Transportation Planning and Research (Ch. 1551/70)	–	–	–	–	–	–	–	–	–
Totals, Proposed Expenditures	$331,205,248	–	$331,205,248	$336,800,000	–	$336,800,000	$353,300,000	–	$353,300,000
Reserve for Undistributed Revenue:									
Accrued revenue	–	$56,192,421	$56,192,421	–	$56,939,421	$56,939,421	–	$57,030,421	$57,030,421
Office of Transportation Planning and Research (Ch. 1551/70)	74,973	–	74,973	74,973	–	74,973	–	–	–
Accumulated Surplus, June 30	–	–	–	–	–	–	–	–	–

[1] AB 522, Chapter 1243 established the Highway Users Tax Account in the Transportation Tax Fund from which moneys will be transferred as prescribed by the Streets and Highways Code. Formerly these moneys were transferred from the Highway Users Tax Fund.

[2] AB 522, Chapter 1243, established the Motor Vehicle Account in the State Transportation Fund from which revenue so derived will be transferred as prescribed by the Vehicle Code, Sections 42270–42274. Moneys applicable to the State Highway Account, in the State Transportation Fund, will be transferred directly to that account from the Motor Vehicle Account. Formerly these moneys were transferred to the State Highway Fund from the Highway Users Tax Fund. During the 1971–72 fiscal year $65,000,000 was transferred to the State Highway Account from the Motor Vehicle Account and is estimated to be $100,000,000 for the 1972–73 fiscal year and $95,000,000 for the 1973–74 fiscal year.

[3] AB 705, Chapter 563, Statutes of 1972 abolishes the Motor Vehicle Transportation Tax as of 7-1-73.

[4] In accordance with Section 26, Chapter 1243, Statutes of 1971, the 1971–72 fiscal year local apportionments include these amounts which were transferred to the State Highway Account which are to be expended in accordance with Sections 190 and 190.02 of the Streets and Highways Code, pertaining to grade separation projects.

DEPARTMENT OF PUBLIC WORKS—Continued

FUND CONDITION

HIGHWAY PROPERTIES RENTAL ACCOUNT[1]

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$2,313,057	$2,472,211	$2,642,108
Revenue:			
Rental collections	2,472,281	2,642,000	2,822,000
Totals, Resources	$4,785,338	$5,114,211	$5,464,108
Less: Disbursements:			
Apportionment to counties	2,313,127	2,472,103	2,642,000
Accumulated Surplus, June 30	$2,472,211	$2,642,108	$2,822,108

FUND CONDITION

ABANDONED VEHICLE TRUST FUND*

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	–	–	$13,262,281
Revenue	–	$14,100,000	600,000
Totals, Resources	–	$14,100,000	$13,862,281
Expenditures:			
Department of Public Works	–	500,000	5,000,000
Department of Motor Vehicles	–	337,719	69,658
Totals, Expenditures	–	$837,719	$5,069,658
Accumulated Surplus, June 30	–	$13,262,281	$8,792,623

[1] AB 522, Chapter 1243, Statutes of 1971, established the State Transportation Tax Fund of which the Highway Properties Renta Account is a part of; formerly this account existed as a separate fund.

* Created by Chapter 1624, Statutes of 1971

DEPARTMENT OF PUBLIC WORKS

Additional Statements of Expenditures and Obligations and Revenues

Statement 1—Detail of major project allocations for construction of highways and bridges as recommended by the California Highway Commission for the 1973–74 Fiscal Year.

Statement 2—Comparison of proposed expenditures and obligations to be incurred for the 1972–73 fiscal year in the current budget with proposed expenditures and obligations to be incurred for the 1972–73 fiscal year as shown in the budget submitted to the 1972 Session of the Legislature.

Statement 3—Expenditures and obligations incurred for state highway purposes against the 1971–72 fiscal year state highway budget compared to budget allocations presented to the 1971 and 1972 Sessions of the Legislature.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1972–73 fiscal year, compared to budget allocations.

Statement 5—Detail of major project allocations for construction of highways and bridges for the 1971–72 fiscal year, compared to budget allocations.

Statement 6—Comparison of revised revenue estimates for the 1972–73 fiscal year with budget estimates submitted to the 1972 Session of the Legislature.

Statement 7—Expenditures for maintenance by routes for the 1971–72 fiscal year.

Statement 8—Total maintenance expenditures by descriptive categories.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1973–74 Fiscal Year

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	17 32.8/34.0	In Oakland at the Cypress Street Viaduct (Bridge No. 33-178); improve riding qualities	1.2	$210,000
Alameda	80 3.8	In Emeryville at the Powell Street Interchange; modify interchange and install signals; coop project (total estimate $285,000)	–	220,000
Alameda	92 5.2/6.2	From 0.1 mile east of Industrial Boulevard to 0.2 mile west of Route 17 in Hayward; 4-lane freeway (total estimate $4,200,000; $3,130,000 1972–73 fiscal year)	1.7	1,070,000
Alameda San Joaquin	205 0.2/0.5 205 0.0/3.0	On route 205, 0.3 mile west to 3.0 miles east of the Alameda-San Joaquin county line and on Route 580 from 0.4 mile to 1.0 mile north of the Alameda-San Joaquin county line; reconstruct pavement	3.9	515,000
San Joaquin	580 0.4/1.0			
Alameda	260 R1.2	In Alameda at the Webster Street Tube; replace timber bulkhead	–	210,000
Alameda Marin San Francisco Sonoma	Var Var Var Var	At various locations on structures on various routes; construct bridge earthquake restrainers	–	2,840,000
Alpine	88 0.0/1.9	At various locations from 2.0 miles east of Peddler Hill to 0.4 mile east of Caples Lake Dam (portions); remove cut banks	0.3	113,000
Amador	88 54.6/63.9			
Colusa	45 0.0/4.4	From Yolo County line to 4.4 miles north; widen and improve structural section	4.4	530,000
Contra Costa	4 7.5/12.4	In Martinez from 1.0 mile west of Alhambra Avenue to 0.1 mile west of Pacheco Boulevard; 6-lane freeway (total estimate $9,000,000; $1,200,000 1972–73 fiscal year; $3,700,000 1974–75 fiscal year)	4.3	4,100,000
Contra Costa	4 25.1/27.3	In Antioch from west of Somersville Road to G Street; replace culverts	2.2	415,000
Contra Costa	4 42.7/43.2 44.2/44.7	Near Brentwood from 1.3 miles to 0.8 mile west and from 0.2 mile to 0.7 mile east of Marsh Creek Road; curve improvement and channelization	1.0	350,000
Contra Costa	84 11.4/11.8	Near Antioch at San Joaquin River Bridge No. 28-09 (portions); interim reconstruction	0.4	114,000
Sacramento	84 0.0/0.6			
Contra Costa	680 6.1/12.6	From 0.6 mile south of Sycamore Valley Road to north of South Walnut Creek Overhead in Walnut Creek; widen to 6 lanes and add 2 ramps at Diablo Road Interchange (total estimate $8,904,000; state's share $8,720,000; $1,600,000 1972–73 fiscal year)	6.4	7,120,000
Contra Costa	680 19.9/20.5	In Concord and Pleasant Hill at Concord Avenue Interchange; Revise ramps; coop project (total estimate $1,550,000)	0.6	1,500,000
Fresno	41 R22.5/R23.8	In Fresno from Broadway to Divisadero Street; freeway relocation (total estimate $7,040,000; $1,740,000 1972–73 fiscal year)	1.3	5,300,000
Fresno	41 R26.9/R28.6	In Fresno, on Route 41 from 0.1 mile south of Dakota Avenue to 0.1 mile north of Shaw Avenue and on Route 180 from Glenn Avenue to Diana Street (portions); initial stage construction for future freeway, structures and approaches (total estimate $2,370,000; state's share $2,200,000; $871,000 1974–75 fiscal year)	2.0	1,329,000
Fresno	180 R57.7/R58.0	Route 99 Off-Ramp Overcrossing Bridge No. 42-218; bridge reconstruction	–	110,000
Fresno	99 20.1	Near Minkler from Friant-Kern Canal to 0.8 mile east of Crawford Avenue; widen	3.6	150,000
Fresno	180 79.3/82.9	Pearch Creek Bridge No. 4-420, north of Orleans; structure	–	500,000
Humboldt	96 39.5			
Humboldt	101 R2.9/3.8	From 2.8 miles north of Mendocino county line to 0.2 mile north of South Fork Eel River Bridge; 4-lane freeway (stage 1 of 2), major structure and grading (total estimate $5,100,000; $1,480,000 1972–73 fiscal year; $1,220,000 1974–75 fiscal year)	0.9	2,400,000
Humboldt	101 R51.4/R54.0	From 0.5 mile south of Scotia Undercrossing No. 4-160 to Paul E. Mudgett Memorial Bridge No. 4-16; 4-lane freeway (total estimate $3,950,000; $2,050,000 1974–75 fiscal year)	2.6	1,900,000
Humboldt	101 R51.9/52.8	From Scotia Undercrossing No. 4-160 to 0.3 mile south of Davis Street in Rio Dell; 4-lane freeway, structures and approaches (total estimate $5,670,000; $1,000,000 1972–73 fiscal year)	0.9	4,670,000
Lake	20 39.8/42.3	From 8.2 miles to 10.7 miles east of Route 53; truck passing lanes	2.5	760,000
Madera	41 1.3/9.2	From 1.3 miles north of Fresno county line to Route 145; widen	7.9	175,000
Madera	99 15.6/17.8	Near Madera, from Avenue 18 to Road 22 (portions); convert existing 4-lane expressway to freeway; frontage road and interchange at Avenue 18½ (total estimate $1,856,000; $1,592,000 1972–73 fiscal year)	2.2	264,000

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Marin	101 18.1/23.5	From 0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway; coop project (total estimate $15,373,000; state's share $15,304,000; $9,500,000 1971–72 fiscal year; $3,697,000 1972–73 fiscal year)	5.4	2,107,000
Mariposa	140 21.2/21.3	In Mariposa at Junction with Route 49S; left-turn lane	0.1	182,000
Mendocino	101 100.4/101.4	From 8.0 miles north of Route 208 to Reynolds State Park entrance; 4-lane freeway (stage 1) (total estimate $3,710,000; $2,210,000 1974–75 fiscal year)	0.9	1,500,000
Mendocino	101 101.8/R101.0	From 0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway (total estimate $4,125,000; $3,350,000 1972–73 fiscal year)	2.3	775,000
Mendocino	101 102.9	McCoy Creek Bridge No. 10-36; bridge replacement and approaches	–	260,000
Merced	99 21.6, 23.5	East and West Atwater Overheads; Bridge No. 39-126 R/L and Bridge No. 39-128 R/L; repair bridge decks	–	171,000
Merced	99 R36.2/R37.3	From 0.7 mile north of Bradbury Road, about 3.5 miles south of Turlock, to 0.5 mile north of Taylor Road; 6-lane freeway (total estimate $13,989,000; $2,700,000 1971–72 fiscal year; $6,295,000 1972–73 fiscal year)	8.4	4,994,000
Stanislaus	99 R0.0/R7.3			
Modoc	395 35.8/55.0	About 12.6 miles north of Alturas, from 0.5 mile south of County Road 53 to 1.0 mile south of County Road 47 (portions); structural repair	12.6	144,000
Monterey	1 17.4	About 4 miles south of Lucia at Wild Cattle Creek Bridge No. 44-63; replace bridge	–	340,000
Monterey	1 18.9	About 3.5 miles south of Lucia at Kirk Creek Bridge No. 44-61; replace bridge	–	400,000
Monterey	1 20.6/20.8	About 1.5 miles south of Lucia at 0.3 mile south of Limekiln Creek Bridge; rock slope protection and widening	0.2	140,000
Monterey	1 23.7/25.1	Near Lucia from 2.7 miles north of Limekiln Creek Bridge to 0.8 mile south of Vicente Creek Bridge; realign and widen	1.4	500,000
Monterey	1 32.2	About 9.5 miles north of Lucia at Lime Creek Bridge No. 44-53; replace bridge	–	335,000
Monterey	1 85.0/92.2	From 0.5 mile north of North Entrance Overcrossing No. 44-203 at Fort Ord to Merritt Street in Castroville (portions); 4-lane freeway, structures and approaches (stage 2)	–	2,000,000
Monterey	1 89.2	Salinas River Bridges; construct bridges (Marina to Castroville Freeway (1st stage) (total estimate $2,370,000; $2,070,000 1972–73 fiscal year)	0.2	300,000
Monterey	68 18.1/19.9	About 3 miles south of Salinas from Spreckles Boulevard to Blanco Road; widen to 4 lanes and channelize	1.8	420,000
Monterey	198 18.6/19.1	Near Mustang Summit from 7.2 miles to 6.7 miles west of the San Benito county line; reconstruct and widen	0.5	595,000
Napa	128 5.0/5.5	Near Rutherford at Hopper Slough Bridge No. 21-19 and at Napa River Bridge No. 21-20; replace bridges and approaches	0.5	450,000
Nevada	20 3.5/R6.5	From 3.5 miles to 6.5 miles east of Yuba County line; 2-lane expressway	3.0	2,020,000
Placer	65 14.0/23.2	From 7th Street in Lincoln to 1.0 mile south of Yuba County line; 2-lane conventional	9.2	2,100,000
Placer	80 27.3/33.4	From Heather Glen Overcrossing to 0.3 mile east of Route 174/80 separation in Colfax; median barrier and overlay	6.1	1,920,000
Placer	80 43.6/69.0	At various locations from 0.4 mile east of Monte Vista Overcrossing to 0.2 mile west of Kingvale Undercrossing; chain control lanes	–	270,000
Sacramento	5 4.6/12.9	From Lambert Road to Beach Lake; 4-lane freeway (total estimate $8,900,000; $5,400,000 1974–75 fiscal year)	8.3	3,500,000
Sacramento	5 12.9/16.0	From Beach Lake to 0.1 mile south of Pocket Road; 4- and 6-lane freeway (total estimate $6,200,000; $2,200,00 1974–75 fiscal year)	3.1	4,000,000
Sacramento	5 18.6/21.8	From 43rd Avenue to 0.6 mile south of Broadway; 8-lane freeway (total estimate $13.400,000; state's share $13,290,000; $6,410,000 1972–73 fiscal year)	3.2	6,880,000
Sacramento	80 14.2/17.9	At various locations from 0.8 mile west of Greenback Lane Overcrossing to 0.5 mile west of South Roseville Overcrossing; sound walls	–	370,000
Sacramento	99 21.6/23.1	From Sacramento Boulevard Overcrossing to 12th Avenue Overcrossing; add median lanes and barrier	1.5	640,000
San Benito	156 9.4/10.3	In Hollister from 0.1 mile west of Graf Road to 0.1 mile east of Line Street; reconstruct pavement and shoulders	0.9	195,000
San Francisco	80 5.5/8.9	On the San Francisco-Oakland Bay Bridge; resurface upper deck	4.7	1,800,000
Alameda	80 0.0/1.3			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMAT COST
		NORTHERN GROUP OF COUNTIES—Continued		
San Francisco	101 5.1/6.7	In San Francisco from Franklin Street to Lombard Street on Golden Gate and Van Ness Avenues; pavement reconstruction	1.6	190,0
San Joaquin	4 16.5/17.1	In Stockton, from Madison Street to Stanislaus Street (Stockton Crosstown Freeway); 8-lane freeway (total estimate $10,032,000; $7,032,000 1974–75 fiscal year	0.6	3,000,0
San Joaquin	5 32.7/40.5	On Route 5 from Hammer Lane to 0.9 mile north of Route 12 and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate $12,710,000; $3,120,000 1972–73 fiscal year; $4,999,800 in 1974–75 fiscal year)	10.2	4,590,2
San Joaquin	12 8.9/11.3			
San Mateo	1 34.3/38.5	From 0.9 mile south of San Vincente Creek to 1.4 miles north of Martini Creek in Pacifica; 4-lane freeway (total estimate $8,700,000, $3,475,000 1972–73 fiscal year; $2,000,000 1974–75 fiscal year)	4.2	3,225,0
San Mateo	1 38.5/40.6	In Pacifica from 1.4 miles north of Martini Creek to 0.2 mile south of San Pedro Creek; 4-lane freeway (total estimate $7,800,000; $5,800,000 1974–75 fiscal year)	2.1	2,000,0
San Mateo	35 24.5/25.5	In San Bruno from 0.3 mile south of Sneath Lane to College Drive; widen to 4 lanes	0.7	510,0
San Mateo	82 5.2/6.6	In San Carlos from Central Avenue to Holly Street; signals and pavement reconstruction; coop project (total estimate $366,000)	1.4	320,0
San Mateo	92 7.1/7.6	Along Route 92 from Ralston Avenue to Canada Road, through Routes 92/280 Interchange; pedestrian, equestrian and bike trails	0.5	200,0
San Mateo	101 11.1	In San Mateo at East Hillsdale Boulevard Interchange; construct new 6-lane overcrossing; coop project (total estimate $1,050,000)	–	885,0
San Mateo	280 8.3/10.7	Near Belmont, from 1.5 miles north of Edgewood Road to 0.7 mile south of Route 92; 8-lane freeway	2.4	2,400,0
San Mateo	280 12.7/19.3	Near Hillsborough from Doran Bridge to north of Route 35; Revise drainage system	6.6	150,0
San Mateo	380 5.3/5.6	In San Bruno, on Route 380 from Cherry Avenue to 0.2 mile east of Route 101 and on Route 101 from 0.5 mile south of San Bruno Avenue to South San Francisco Belt Railroad Overhead; 8-lane freeway (total estimate $25,000,000, $5,670,000 1974–75 fiscal year)	5.4	19,330,0
San Mateo	101 19.6/21.8			
Santa Clara	17 1.7/2.5	Near Los Gatos from 0.6 mile north of Madrone Drive Undercrossing to Idylwild Road; widening to provide median	0.8	300,0
Santa Clara	17 3.2/3.8	Near Los Gatos from 0.1 mile north of Alma College Road to 0.3 mile south of Bear Creek Road; widening to provide median	0.5	250,0
Santa Clara	17 20.6	In Milpitas and San Jose at Trimble Road; construct eastbound overcrossing and ramps	–	1,220,0
Santa Clara	87 5.1/6.0	In San Jose from Route 280 Interchange to St. John Street; initial 4-lane freeway of ultimate 8-lane freeway (total estimate $5,000,000; $3,000,000 1974–75 fiscal year)	0.9	2,000,0
Santa Clara	101 5.1/17.6	In and near Gilroy from 0.2 mile south of Thomas Road to 0.5 mile south of Cochran Road; reconstruction prior to relinquishment	12.5	840,0
Santa Cruz	1 3.2/8.4	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (total estimate $7,600,000; $1,590,000 1972–73 fiscal year; $1,600,000 1974–75 fiscal year)	5.2	4,410,0
Shasta	5 40.2	About 18.0 miles north of Route 5/151 Separation at Project City, At Sacramento River Bridge No. 6-89 (Antler); rehabilitate deck	0.3	366,0
Shasta	44 62.7/71.4	From Route 89 near Old Station to Route 36 near Susanville; structural repair and shoulder improvement	46.0	1,050,0
Lassen	44 0.0/37.3			
Shasta	299 25.1/27.9	From 0.2 mile east of Route 5 in Redding to Stillwater Creek; 4-lane freeway (total estimate $3,850,000; $900,000 1974–75 fiscal year)	2.9	2,950,0
Siskiyou	5 R11.6/20.6	From 1.1 miles north of Lake Street in Mount Shasta to 1.0 mile north of Main Street in Weed; 4-lane freeway (total estimate $11,050,000; $4,770,000 1971–72 fiscal year; $5,280,000 1972–73 fiscal year	8.6	1,000,0
Siskiyou	5 R61.3/R68.1	From 0.5 mile south of Henley Way to 1.2 miles south of Oregon state line; 4-lane freeway; coop project (total estimate $8,657,300; highways' share $8,581,000; $4,050,000 1972–73 fiscal year	6.8	4,531,0
Siskiyou	97 34.6/40.4	From 1.6 miles south of Ball Mountain-Little Shasta Road to Old Route 97 at Macdoel; structural repair and shoulder improvement	5.8	420,0
Solano	80 4.3/7.7	In and near Vallejo, on Route 80 from 1.3 miles south to 2.1 miles north of Route 37, and on Route 37 from Sage Street to Route 80; construct interchange and widen (total estimate $6,000,000; $1,500,000 1974–75 fiscal year)	3.4	4,500,0
Napa	37 11.4/11.7			
Solano	80 41.9/44.7	From 2.8 miles southwest of Yolo county line to Yolo county line on Route 80 and from Junction Routes 80/113 to 0.3 mile north of Yolo county line on Route 113; 6- and 8-lane freeway (total estimate $11,567,000; District 10 share $10,770,000; $1,560,000 1971–72 fiscal year; $4,400,000 1972–73 fiscal year)	4.4	4,810,0
Solano	113 21.2/22.5			
Yolo	113 0.0/0.3			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES—Continued		
Solano	505 0.1/10.1	From 0.1 mile north of Junction Route 80 to 0.6 mile south of Yolo county line; 4-lane freeway (total estimate $4,613,000; $1,000,000 1971–72 fiscal year; $2,500,000 1972–73 fiscal year)	10.0	1,113,000
Sonoma	101 37.7/41.0	From 0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyserville; 4-lane freeway (total estimate $3,730,000; state's share $3,701,000; $3,000,000 1972–73 fiscal year)	3.3	701,000
Sonoma	101 R40.8/R45.6	From 1.8 miles south of Route 128 near Geyserville to 1.9 miles north of Canyon Road; 4-lane freeway (total estimate $8,550,000; $1,450,000 1972–73 fiscal year; $4,050,000 1974–75 fiscal year)	4.8	3,050,000
Sonoma	116 5.4/6.3	Near Monte Rio from 0.4 mile east to 1.4 miles east of Austin Creek (portions); realignment	0.9	220,000
Stanislaus	108 25.4/26.2	In Modesto from Leveland Lane to 0.1 mile north of Sylvan-Standiford Avenue; construct 4-lane city street section (coop project) (total estimate $318,000)	0.8	306,000
Trinity	3 26.1/26.5	About 4.6 miles south of Route 299 near Douglas City, at Browns Creek Bridge No. 5–37; bridge and approaches	0.4	297,000
Trinity	299 3.5/4.6	From 2.4 to 3.5 miles east of Salyer; truck passing lanes	1.1	330,000
Tuolumne	49 2.8/3.2	Approximately 15 miles south of Sonora, from 0.2 mile south to 0.2 mile north of Jackass Gulch Bridge No. 32–33; replace bridge and approaches	0.4	330,000
Tuolumne	49 26.2/R27.4	From 1.5 miles south to 2.2 miles north of the Tuolumne-Calaveras county line, about 6.5 miles south of Angels Camp (Melones relocation); 2-lane expressway (coop project) (total estimate $15,050,000; state's share $1,143,800; $320,000 1972–73 fiscal year	2.5	823,800
Calaveras	49 R0.0/2.2	From 0.3 mile north of Solano county line to 0.2 mile south of County Road 27; 4-lane freeway (total estimate $10,500,000; $5,410,000 1974–75 fiscal year)	5.6	5,090,000
Yolo	113 0.3/5.9	At various locations on various routes in District 04; replace grates and rebuild curb openings	–	260,000
Various	Var			
		Totals, Northern Group of Counties		$154,141,000
		SOUTHERN GROUP OF COUNTIES		
Imperial	111 0.0/0.2	In Calexico from the Mexican border to 2nd Street; widen and realign, construct pedestrian overcrossing	0.2	700,000
Imperial	115 0.0/9.5	From Route 98 to 5th Street in Holtville; repair to permit relinquishment (in lieu payment to Imperial County)	9.5	200,000
Inyo	395 129.0/129.4	From 0.4 mile south to 8.3 miles north of the Inyo-Mono county line; 4-lane expressway (total estimate $3,000,000; $1,330,000 1974–75 fiscal year	8.7	1,670,000
Mono	395 0.0/8.3	Lebec Overcrossing to Grapevine Undercrossing (portions); rehabilitate bridge decks	–	309,000
Kern	5 1.6/10.2	Near Shafter from 0.9 mile north of Riverside Avenue to Route 46 in Wasco; widen to 4 lanes; coop project (total estimate $2,575,000; state's share $2,503,000; $1,000,000 1974–75 fiscal year)	8.9	1,503,000
Kern	43 R16.2/R25.1	From 0.8 mile east of California City Boulevard to 3.4 miles east of Clay Mine Road; 4-lane freeway (total estimate $4,800,000; $2,505,000 1972–73 fiscal year)	7.0	2,295,000
Kern	58 128.5/135.5	From California Aqueduct to Route 5; widen	4.7	200,000
Kern	119 15.1/19.8	From 0.5 mile south to 0.5 mile north of Route 178; construct interchange	1.0	750,000
Kern	395 23.0/24.0	At various locations on Sepulveda Boulevard from 21st Street in Hermosa Beach to Rosecrans Avenue in El Segundo; modify signals and lighting and channelization (coop project, total estimate $360,000)	2.3	210,000
Los Angeles	1 21.7/23.9	In and near Santa Monica and Los Angeles at various locations on Palisades Beach Road and Pacific Coast Highway from R. E. McClure Tunnel to Malibu Creek; construct 5 pedestrian overcrossings and remove 1 pedestrian overcrossing	–	620,000
Los Angeles	1 35.2/46.9	In Los Angeles from 0.3 mile north of the Los Angeles River to Route 134; widen 6-lane freeway to 8 lanes from the Los Angeles River to Avenue 36 and construct 8-lane freeway from Avenue 36 to Route 134 (total estimate $17,200,000; $2,000,000 1972–73 fiscal year; $10,200,000 1974–75 fiscal year)	3.0	5,000,000
Los Angeles	2 15.8/R18.8	In Glendale from Route 134 to 0.5 mile north of Fern Lane; 8-lane freeway (1st stage) (total estimate $17,300,000; $6,000,000 1972–73 fiscal year, $6,300,000 1974–75 fiscal year)	3.3	5,000,000
Los Angeles	2 R18.8/R22.1	In La Mirada and Santa Fe Springs at Valley View Avenue; construct overcrossing and modify interchange	–	940,000
Los Angeles	5 1.2	In Downey, Norwalk and Santa Fe Springs from 0.3 mile north of Norwalk Boulevard to 0.3 mile south of Route 605; widen southbound roadway and install ramp controls	1.9	200,000
Los Angeles	5 4.7/6.6			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMAT COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Los Angeles	5 13.9/16.9	In and near Commerce and Los Angeles from Eastern Avenue to Seventh Street; widen southbound roadway and install ramp controls	3.0	460,0
Los Angeles	5 39.1	In Los Angeles on Paxton Street from Sharp Avenue to Arleta Avenue; construct conventional highway (coop project, total estimate $560,000)	0.2	250,0
Los Angeles	5 42.7/44.9	In Los Angeles on Route 5 from Roxford Street to West Sylmar Overhead and Route 210 from Route 5 to Yarnell Street; repair freeway pavement and structures (total estimate $7,500,000; $1,163,000 1972–73 fiscal year; $5,767,000 earthquake damage repair program)	2.7	570,0
Los Angeles	210 0.0/0.5			
Los Angeles	5 44.7/46.2	In Los Angeles on Route 5 from 0.6 mile south to 0.9 mile north of Route 14 and Route 14 from Route 5 to San Fernando Road; repair freeway pavement and structures (total estimate $11,220,000; $5,465,000 1972–73 fiscal year, $1,450,000 earthquake damage repair program)	3.6	4,305,0
Los Angeles	14 24.3/26.4			
Los Angeles	5 56.3	About 2.7 miles south of Parker Road Overcrossing at Castaic, at Castaic Creek; construct spur dikes	–	140,0
Los Angeles	5 R59.5/R78.0	About 0.5 mile north of Parker Road Overcrossing at Castaic, to Hungry Valley Road; drainage correction	–	130,0
Los Angeles	5 R64.0/R78.0	About 5.0 miles north of Parker Road Overcrossing at Castaic to Hungry Valley Road; revegetation	14.0	160,0
Los Angeles	5 R71.4	About 12.4 miles north of Parker Road Overcrossing at Castaic, at Cherry Canyon; install culvert	–	210,0
Los Angeles	7 R31.1/R32.4	In Pasadena, from Columbia Street to Green Street; initial 6-lane freeway (total estimate $10,700,000; $9,700,000 1974–75 fiscal year)	1.3	1,000,0
Los Angeles	10 S0.0/28.7	From Mission Road in Los Angeles to Santa Anita Avenue in El Monte (portions); construct exclusive bus lanes and fringe parking lot (coop project, total estimate $21,500,000; state's share $18,300,000; $16,700,000 1972–73 fiscal year)	11.0	1,600,0
Los Angeles	10 14.7/18.0	In Los Angeles on Route 10 from Route 11 to the Los Angeles River and on Route 60 from the Los Angeles River to Route 5; groove pavement, install ramp controls and modify connector roadway	3.9	170,0
Los Angeles	60 0.0/R0.6			
Los Angeles	60 0.4/R3.1	In and near Los Angeles from Soto Street to Eastern Avenue; widen and install ramp controls	2.7	930,0
Los Angeles	91 5.3/6.3	In Gardena and Los Angeles on Route 91 from Dalton Avenue to Route 11 and on Route 11 from 168th Street to 0.2 mile north of Redondo Beach Boulevard; construct embankment, drainage facilities and detour on Route 91 and construct Redondo Beach Boulevard ramps on Route 11 (coop project, total estimate $3,100,000)	2.2	2,825,00
Los Angeles	11 10.3/11.5			
Los Angeles	91 7.3/9.6	In and near Carson and Compton from 0.4 mile east of Main Street to 0.6 mile west of Alameda Street; convert 4-lane expressway to 8-lane freeway (total estimate $7,250,000; $5,500,000 1972–73 fiscal year)	2.3	1,750,00
Los Angeles	91 R10.8/R12.1	In and near Long Beach and Compton on Route 91 from 0.5 mile west of Long Beach Boulevard to Atlantic Avenue and on Route 7 from 1.1 miles south of Long Beach Boulevard to 0.3 mile north of Alondra Boulevard; 8-lane freeway including Routes 91/7 Interchange and replace planting (total estimate $12,325,000; $1,029,000 1972–73 fiscal year; $3,096,000 1974–75 fiscal year)	4.9	8,200,00
Los Angeles	7 10.9/14.5			
Los Angeles	101 6.3/11.6	In Los Angeles from Sunset Boulevard to Route 134; widen 6-lane freeway to 8 lanes (portions) and install ramp controls (total estimate $12,400,000; $1,400,000 1972–73 fiscal year; $10,000,000 1974–75 fiscal year)	5.3	1,000,00
Los Angeles	107 0.0/3.7	In Torrance on Hawthorne Boulevard from Pacific Coast Highway to 190th Street; modify signals and channelization (coop project, total estimate $450,000)	3.7	370,00
Los Angeles	170 10.7/17.2	In Los Angeles on Vineland Avenue and on Lankershim Boulevard from Route 101 to Route 5; reconstruct prior to relinquishment	6.5	235,00
Los Angeles	210 R4.9/R6.6	In and near Los Angeles on Route 210 from Maclay Street to Van Nuys Boulevard and on Route 118 from 0.1 mile south of Glenoaks Boulevard to Route 210; 8-lane freeway including Routes 210/118 Interchange (coop project, total estimate $13,420,000; state's share $13,300,000; $5,000,000 1972–73 fiscal year)	2.8	8,300,00
Los Angeles	118 R13.0/R14.1			
Los Angeles	210 R12.0/R15.6	In Los Angeles and Glendale from 0.8 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway and structures (total estimate $25,750,000; $9,800,000 1972–73 fiscal years)	3.6	15,950,00
Los Angeles	210 R18.2/R20.9	From Ocean View Boulevard at Montrose to 0.1 mile east of Hampton Road at La Canada; construct concrete median barrier	2.7	275,00

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
Los Angeles	210 R25.3/R29.5	In Pasadena on Route 210 from Fair Oaks Avenue to Rosemead Boulevard (Route 164) and on Route 7 from 0.1 mile south of Del Mar Boulevard to 0.1 mile north of Colorado Boulevard (Route 248); 8- and 10-lane freeway (2nd stage) (coop project, total estimate $36,105,000; state's share $34,770,000; $5,375,000 1972–73 fiscal year; $2,025,000 1974–75 fiscal year)	5.3	27,370,000
Los Angeles	7 32.0/R32.5			
Los Angeles	213 4.3/5.1	In Lomita and Los Angeles on Western Avenue from Palos Verdes Drive north to Pacific Coast Highway; construct 4-lane conventional highway (coop project, total estimate $520,000)	0.8	330,000
Los Angeles	405 48.0/48.1	In Los Angeles from 0.2 to 0.3 mile north of Rinaldi Street; slide correction	0.1	515,000
Los Angeles	Var	At various locations in Los Angeles, Orange and Ventura Counties; construct bridge earthquake restrainers	–	1,500,000
Orange	Var			
Ventura	Var			
Orange	57 10.9/12.6	In Orange and Anaheim from Route 5 to Katella Avenue; 8-lane freeway (coop project, total estimate $13,600,000; state's share $12,900,000; $5,500,000 1972–73 fiscal year; $5,400,000 1974–75 fiscal year)	1.7	2,000,000
Orange	57 12.6/15.6	In and near Anaheim on Route 57 from Katella Avenue to Route 91 and on Route 91 from Sunkist Street to 0.3 mile west of Kraemer Boulevard; 8-lane freeway, auxiliary lanes only on Route 91 (coop project, total estimate $13,100,000; state's share $11,600,000; $10,400,000 1972–73 fiscal year)	4.1	1,200,000
Orange	91 5.9/7.0			
Orange	72 8.6/9.5	In La Habra and Fullerton on Harbor Boulevard from 0.1 mile south of the Southern Pacific Railroad to Whittier Boulevard; construct storm drain (coop project, total estimate $815,000)	0.9	225,000
Orange	73 R2.7/R3.8	In Irvine and Newport Beach from 0.3 mile south of Bonita Canyon Road to Jamboree Road; realign Veterans Memorial Highway and construct embankment for future Route 73 Freeway (total estimate $6,630,000; $1,780,000 1972–73 fiscal year)	1.2	4,850,000
Orange	73 5.6/5.9	In Irvine on MacArthur Boulevard from 0.2 mile south to 0.1 mile north of Route 405 and on Route 405 at MacArthur Boulevard; widen and install and modify signals	0.3	150,000
Orange	405 7.8			
Riverside	10 54.0/57.0	In the City of Indio on Route 10 and in the City of San Diego on Routes 5 and 163 at various locations; improve structures for earthquake resistance	–	210,000
San Diego	5 R14.5/R18.0			
San Diego	163 0.5/1.0			
Riverside	10 R62.0/R82.9	East of Indio from 2.5 miles east of Dillon Road to 1.4 miles east of Route 195; flatten embankment slopes and construct guard rail	20.9	810,000
Riverside	71 39.0/47.5	From 0.5 mile east of Route 15 to Vail Lake Road; widen, pave shoulders and resurface	8.5	185,000
Riverside	71 R39.1/R41.6	In and near Corona, from 0.4 mile south of Ontario Avenue to 0.2 mile south of Sixth Street; 8-lane freeway (total estimate $7,400,000; $4,325,000 1972–73 fiscal year)	2.5	3,075,000
Riverside	74 45.2/47.0	Near Hemet from Fourth Street at Valle Vista to Marshall Avenue; widen to 4-lane conventional	1.8	325,000
Riverside	91 8.3/14.3	Riverside Freeway, from 0.9 mile west of McKinley Street to 0.2 mile east of Van Buren Boulevard; widen 4-lane freeway to 6-lane freeway (total estimate $2,450,000; $2,300,000 1972–73 fiscal year)	6.0	150,000
Riverside	91 20.0	In Riverside at 14th Street; widen overcrossing and revise ramps	–	425,000
San Bernardino	10 8.4/10.7	In and near Ontario, San Bernardino Freeway (Route 10) from 0.2 mile east of Haven Avenue to 0.4 mile west of Etiwanda Avenue and on Route 31 Freeway from the Southern Pacific Railroad to Colton Avenue; construct central portion of Routes 10/31 Interchange (total estimate $12,500,000; $11,350,000 1972–73 fiscal year)	2.7	1,150,000
San Bernardino	31 R2.2/R2.6			
San Bernardino	10 R23.2/25.3	In Colton, on Route 10 from Mount Vernon Avenue to Waterman Avenue and on Route 15 from Washington Avenue to Orange Show Road; install continuous interchange lighting	4.5	250,000
San Bernardino	15 L2.0/1.1			
San Bernardino	15 5.4/5.8	In San Bernardino, from Highland Avenue Separation and Overhead to Mount Vernon Avenue Overcrossing; reconstruct ramp and construct new ramp (stage 1 construction of Routes 15/30 Interchange)	0.4	260,000
San Bernardino	30 22.8/23.8	In San Bernardino, from 0.1 mile east of Route 15 to Route 259; construct frontage roads (stage 2 construction of Routes 15/30 Interchange	1.0	215,000
San Bernardino	31 R1.0/R2.2	Route 31 Freeway near Ontario, from Jurupa Avenue to the Southern Pacific Railroad; construct south portion of Routes 10/31 Interchange (total estimate $5,513,000; $2,376,000 1972–73 fiscal year	1.2	3,137,000
San Bernardino	31 2.6/3.4	In and near Ontario, from Colton Avenue to 0.4 mile north of San Bernardino Avenue; construct north portion of Routes 10/31 Interchange	0.8	4,125,000

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMAT COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Bernardino	31 3.4/5.5	From 0.4 mile north of San Bernardino Avenue to 0.2 mile north of Route 66; 8-lane freeway	2.1	8,375,0
San Bernardino	31 R5.5/R7.2	In and near Fontana, from 0.2 mile north of Route 66 to 0.4 mile north of Baseline Avenue; construct 8-lane freeway (total estimate $8,150,000; $3,623,000 1974–75 fiscal year)	1.7	4,527,0
San Bernardino	31 13.0/14.2	Near Devore, from Sierra Avenue to 0.6 mile south of Devore Road Undercrossing; 8-lane freeway	1.2	7,900,0
San Diego	5 R10.9/R12.7	From 8th Street in National City to Chollas Creek in San Diego and in San Diego on Route 15 from Route 5 to 0.2 mile north of National Avenue; construct 8-lane freeway and revise Routes 5/15 Interchange	2.4	9,900,0
San Diego	15 0.3/0.9	In San Diego from B Street Undercrossing to 0.1 mile south of 6th Street Overcrossing Bridge No. 57-410; widen northbound weaving lanes	0.9	990,0
San Diego	5 R15.3/R16.2	Near Descanso, from 0.2 mile west of Japatul Valley Road to 0.4 mile west of Sunrise Highway; 4-lane freeway (total estimate $29,800,000; $18,600,000 1971–72 fiscal year; $2,200,000 1972–73 fiscal year)	6.9	9,000,0
San Diego	8 R37.6/R44.5	From 0.4 mile west of Sunrise Highway to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate $17,575,000; $10,080,000 1972–73 fiscal year)	8.1	7,495,0
San Diego	8 R44.5/R52.6	From 0.3 mile east of Crestwood Road, about 6.8 miles west of Boulevard, to Routes 98/8 Separation (west); improve drainage	26.2	175,0
San Diego	8 R61.6/R77.8	In San Diego, from 0.3 mile south to 0.9 mile north of Mercy Road; construct 2 bridges and approaches	1.2	1,600,0
Imperial	8 R0.0/R10.0	In and near Escondido, from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Drive; 8-lane freeway (total estimate $15,500,000; $7,200,000 1972–73 fiscal year)	2.5	8,300,0
San Diego	15 M16.9/M18.1	Near La Mesa from 0.5 mile east of Grove Street to Bancroft Drive; revise Routes 94/125 Interchange (total cost $5,600,000; $900,000 1974–75 fiscal year)	1.3	4,700,0
San Diego	15 R31.4/R33.9	In and near San Diego, from Route 5 to 3.2 miles north of Route 5 and on Route 75 from 0.5 mile east to 0.3 mile west of Route 805; 8-lane freeway (total estimate $14,950,000; $2,935,000 1972–73 fiscal year; $5,825,000 1974–75 fiscal year)	4.0	6,190,0
San Diego	94 9.7/11.0	In and near Chula Vista at Palomar Street and from Telegraph Canyon Road to 0.2 mile south of Sweetwater Road in National City; 8-lane freeway (total estimate $12,950,000; $3,000,000 1972–73 fiscal year)	3.8	9,950,0
San Diego	805 0.5/3.7	In National City from 0.1 mile north of 16th Street to 0.1 mile north of Imperial Avenue in San Diego and on Route 252 from 0.4 mile west of Route 805 to Route 805; 8-lane freeway (total estimate $13,000,000; $4,300,000 1972–73 fiscal year; $5,700,000 1974–75 fiscal year)	2.1	3,000,0
San Diego	75 4.6/5.4	In San Diego from 0.1 mile north of Imperial Avenue to 0.1 mile north of Route 94; 8-lane freeway (coop project) (total estimate $9,350,000, state's share $9,200,000; $2,000,000 1972–73 fiscal year; $2,020,000 1974–75 fiscal year)	1.2	5,180,000
San Diego	805 5.1/8.8	In and near Arroyo Grande from 1.0 mile south of Bridge Street Undercrossing to Hinds Avenue Overcrossing; reconstruction and resurfacing	5.1	750,000
San Diego	805 10.2/12.4	Near San Luis Obispo from 0.3 mile south to 0.1 mile north of Los Osos Road Overcrossing (No. 49-185); revise interchange	0.4	205,000
San Diego	252 1.2/1.6	About 3.5 miles north of Atascadero from 0.2 mile south to 0.2 mile north of San Ramon Overcrossing; realignment and bridge widening	0.4	240,000
San Diego	805 12.4/13.6	In Arroyo Grande from Traffic Way to Crown Street; reconstruction and channelization	0.5	225,000
San Luis Obispo	101 11.5/16.6	Near Lompoc from 1.0 mile south of Route 246 to 2.0 miles north of Santa Ynez River; 4-lane freeway (total estimate $9,627,000); $7,817,000 1974–75 fiscal year)	5.1	1,810,000
San Luis Obispo	101 25.6/26.0	About 3 miles south of Las Cruces from 0.5 mile north of Arroyo Hondo to Gaviota Tunnel (portions); reconstruction and resurfacing	5.4	770,000
San Luis Obispo	101 49.1/49.5	About 5 miles south of Buellton from 0.3 mile north to 3.6 miles north of Routes 1/101 Separation; reconstruct and widen for truck lanes	3.3	2,550,000
San Luis Obispo	227 0.1/0.6	Near Los Alamos from San Antonio Creek Bridge No. 51-8 to 0.4 mile south of Route 101/135 separation; reconstruct and resurface northbound lanes	3.1	340,000
Santa Barbara	1 18.2/R23.6	From 3.9 miles west of Old Route 101 at Buellton; widen 2-lane conventional to 4-lane expressway and 4-lane conventional	3.9	2,300,000
Santa Barbara	101 41.4/47.3			
Santa Barbara	101 R49.2/R52.5			
Santa Barbara	101 67.4/70.5			
Santa Barbara	246 R22.2/26.1			

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 1—Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1973–74 Fiscal Year—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
Tulare	43 9.9/22.1	From 0.2 mile south of Deer Creek Bridge to 0.6 mile south of Kings county line; reconstruct and raise grade (total estimate $2,081,000; $466,000 1972–73 fiscal year)	12.2	1,615,000
Tulare	99 37.2/R39.6	Near Goshen on Route 99 from 1.4 miles south to 1.0 mile north of Route 198 and on Route 198 from Road 68 to Road 84; convert to 4-lane freeway (total estimate $10,064,000; $4,000,000 1974–75 fiscal year; $3,864,000 1975–76 fiscal year)	4.5	2,200,000
Tulare	198 3.0/R5.1	From Woodlake to Lemon Cove; widen and improve alignment	5.2	175,000
Ventura	216 14.0/19.2	At about 0.5 mile northwest of Oxnard on Los Angeles Avenue at the Santa Clara River; construct bridge piling	0.1	190,000
Ventura	118 1.6/1.7	In and near Simi Valley from 0.1 mile east of College View Drive to First Street; 6-lane freeway, 1st stage (total estimate $8,150,000; $2,600,000 1972–73 fiscal year)	3.6	5,550,000
	118 R20.2/R23.8	**Totals, Southern Group of Counties**		$227,086,000
		Totals, Northern Group of Counties		$154,141,000
		Totals, Southern Group of Counties		$227,086,000
		TOTALS, MAJOR PROJECT ALLOCATIONS		$381,227,000

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 2—Comparison of Proposed Expenditures and Obligations to be Incurred for the 1972–1 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to be Incurred f the 1972–73 Fiscal Year as Shown in the Budget Submitted to the 1972 Session.

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED

	PRINTED BUDGET 1972 SESSION	CURRENT BUDGET	DIFFEREN
State Operations:			
Subject to $0.0125 Per Gallon Fuel Tax Limitation (Sections 141 and 186, Streets and Highways Code):			
Administration:			
General administration	$22,486,000	$22,503,000	$17,00
Highway research and procedural development	4,450,000	3,468,000	-982,00
Air pollution control activities	320,000	215,000	-105,00
Environmental improvement activities	621,000	204,000	-417,00
Board of Control—nonlegislative claims	48,636	42,859	-5,77
Board of Control—legislative claims	1,364	7,141	5,77
Totals, Administration	$27,927,000	$26,440,000	-$1,487,00
Maintenance:			
Maintenance of state highways	$75,000,000	$88,170,000	$13,170,00
Maintenance of traffic operations	5,300,000	5,750,000	450,00
Totals, Subject Expenditures	$108,227,000	$120,360,000	$12,133,00
Not Subject to $0.0125 Per Gallon Fuel Tax:			
Special Maintenance:			
Maintenance of roadside rests	$1,410,000	$1,740,000	$330,00
Maintenance of toll bridges	6,030,000	6,500,000	470,00
Maintenance of toll bridges—reimbursed	156,000	133,879	-22,121
Maintenance of landscaping and functional planting	12,500,000	15,700,000	3,200,00
Maintenance of landscaping and functional planting—reimbursed	4,000	5,000	1,00
Maintenance of local roads—reimbursed	1,359,000	1,704,217	345,217
Work for other agencies	2,727,000	4,275,000	1,548,00
Highway lease area management	180,000	272,000	92,00
Supervision of outdoor advertising	210,000	660,105	450,105
Tort liability claims and actions	1,000,000	2,062,000	1,062,00
Highway research and procedural development—reimbursed	566,000	256,000	-310,00
Administration—reimbursed	542,000	875,000	333,00
Dumbarton bridge replacement study (Section 30792.1, Streets and Highways Code)	1,000,000	733,423	-266,577
Highway research and procedural development—nonsubject expenditures	–	982,000	982,00
Air pollution control activities—nonsubject expenditures	–	105,000	105,00
Environmental improvement activities—nonsubject expenditures	–	416,895	416,895
Roadside ecological program—reimbursed	–	15,000	15,00
Pro rata administrative charges	3,520,000	4,477,000	957,00
Totals, Nonsubject Expenditures	$31,204,000	$40,912,519	$9,708,519
Totals, State Operations	$139,431,000	$161,272,519	$21,841,519
Capital Outlay:			
Traffic engineering	$6,505,000	$7,987,500	$1,482,50
Traffic safety projects	16,717,000	16,974,559	257,559
Billboard removal	–	2,667,000	2,667,00
Statewide planning and programming	9,468,000	10,961,000	1,493,00
Project studies/engineering management and control	12,919,000	13,484,000	565,00
Design engineering	49,869,000	46,958,045	-2,910,955
Construction engineering	47,616,000	47,209,010	-406,990
Major construction and improvement projects	406,951,000	407,592,050	641,05
Minor improvement and betterment projects	1,900,000	2,302,889	402,889
Thin blanket program and deferred seal coats	11,035,000	11,038,000	3,00
Emergency projects	400,000	698,000	298,00
Signs, delineation/traffic services	6,135,000	6,178,245	43,245
Honor camps	880,000	1,042,000	162,00
Rights-of-Way:			
Rights-of-way—acquisition	107,535,000	115,752,000	8,217,00
Rights-of-way—operations	24,497,000	28,883,766	4,386,766
Land and buildings	5,000,000	5,000,000	–
Highway planting	12,845,000	13,506,100	661,10
Functional or operational betterments	10,910,400	11,038,000	127,60
Safety roadside rests	4,135,000	4,201,350	66,35
1969 emergency damage repairs—state highways	–	1,009,432	1,009,432
1970 emergency damage repairs—state highways	–	183,255	183,255
1971 earthquake damage repairs—state highways	–	10,756,378	10,756,378
1972 emergency damage repairs—state highways	–	1,720,000	1,720,00
Contingencies	–	16,034,405	16,034,405
Revised revenue adjustments	-20,000,000	–	20,000,00
Totals, Capital Outlay	$715,317,400	$783,176,984	$67,859,584
TOTALS, EXPENDITURES AND OBLIGATIONS	$854,748,400	$944,449,503	$89,701,103

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 3—Expenditures and Obligations Incurred for State Highway Purposes Against the 1971–72 Fiscal Year Budget Compared with Budget Allocations Presented to the 1971 and 1972 Sessions of the Legislature.

EXPENDITURES AND OBLIGATIONS INCURRED

	Printed Budgets			
	1971 Session	1972 Session	Expenditures and Obligations	Difference from 1972 Session Presentation
Current Expenses:				
Subject to $0.01125 Per Gallon Fuel Tax Limitation (Sections 141 and 186 Streets and Highways Code):				
Administration:				
General administration	$23,188,249	$22,890,000	$20,929,669	-$1,960,331
Pro-rata general administrative charges	3,051,751	3,350,000	3,051,750	-298,250
Subtotal	$26,240,000	$26,240,000	$23,981,419	-$2,258,581
Highway research and procedural development	4,840,000	4,840,000	4,051,526	-788,474
Air pollution control activities	340,000	505,600	505,600	-
Environmental improvement activities	-	646,600	646,600	-
Board of Control—nonlegislative claims	47,464	47,464	-	-47,464
Board of Control—legislative claims	2,536	2,536	2,475	-61
Subtotal	$5,230,000	$6,042,200	$5,206,201	-$835,999
Totals, Administration	$31,470,000	$32,282,200	$29,187,620	-$3,094,580
Maintenance:				
Maintenance of state highways	70,270,000	70,270,000	75,543,500	5,273,500
Maintenance traffic operations	4,540,000	4,540,000	4,486,171	-53,829
Totals, Subject Expenditures	$106,280,000	$107,092,200	$109,217,291	$2,125,091
Not Subject to $0.01125 Per Gallon Fuel Tax:				
Special Maintenance:				
Maintenance of roadside rests	$1,260,000	$1,260,000	$1,250,438	-$9,562
Maintenance of toll bridges	5,130,000	5,295,000	5,377,743	82,743
Maintenance of landscaping and functional planting	12,500,000	12,504,000	12,906,268	402,268
Maintenance of local roads—reimbursed	-	1,440,000	2,123,242	683,242
Work for other agencies	-	2,888,000	5,017,195	2,129,195
Highway research and procedural development—reimbursed	-	598,105	612,466	14,361
Highway leased areas management	150,000	150,000	232,085	82,085
Supervision of outdoor advertising	210,000	554,020	204,648	-349,372
Administration—reimbursed	-	573,200	941,700	368,500
Tort liability claims and actions	500,000	500,000	869,257	369,257
Air pollution control activities—reimbursed	-	-	200,000	200,000
Dumbarton bridge replacement study (Section 30792.1, Streets and Highway code)	1,000,000	1,000,000	677,367	-322,633
Maintenance traffic operations—nonsubject expenditures	-	-	435,785	435,785
Totals, Nonsubject Expenditures	$20,750,000	$26,762,325	$30,848,194	$4,085,869
Totals, Current Expenditures	$127,030,000	$133,854,525	$140,065,485	$6,210,960
Capital Outlay:				
Traffic engineering	$4,920,000	$5,251,000	$7,499,142	$2,248,142
Traffic safety projects	16,000,000	18,956,658	17,748,174	-1,208,484
Statewide planning and programming	9,030,000	9,030,000	8,970,499	-59,501
Project studies/engineering management and control	8,640,000	8,718,000	15,369,662	6,651,662
Design engineering	52,050,000	52,336,000	46,438,055	-5,897,945
Construction engineering	47,200,000	47,956,000	43,974,032	-3,981,968
Major construction and improvements	407,044,800	373,688,800	365,745,776	-7,943,024
Minor improvement and betterment	1,500,000	1,727,000	1,706,440	-20,560
Thin blanket program and deferred seal coats	9,211,000	9,212,000	9,131,673	-80,327
Emergency projects	400,000	400,000	115,200	-284,800
Signs, delineation/traffic services	6,500,000	6,590,000	6,597,445	7,445
Honor camps	1,540,000	1,540,000	1,080,777	-459,223
Rights-of-way:				
Rights-of-way—acquisition	101,839,200	116,581,724	173,133,358	56,551,634
Rights-of-way—operations	25,090,000	25,329,000	22,189,768	-3,139,232
Land and buildings	5,000,000	6,519,200	5,953,063	-566,137
Highway planting	9,300,000	9,771,000	8,552,159	-1,218,841
Functional or operational betterments	10,500,000	10,563,900	10,492,656	-71,244
Safety roadside rests	4,075,000	4,075,000	1,697,132	-2,377,868
1964 Emergency damage repairs—state highways	-	-36,516	-58,153	-21,637
1965 Emergency damage repairs—state highways	-	-8,420	-27,142	-18,722
1966 Emergency damage repairs—state highways	-	-146	-55	91
1969 Emergency damage repairs—state highways	-	2,371,690	1,849,049	-522,641
1970 Emergency damage repairs—state highways	-	830,488	647,233	-183,255
1971 Emergency damage repairs—state highways	-	10,829,555	1,040,577	-9,788,978
Contingencies	6,028,000	1,299	-	-1,299
Totals, Capital Outlay	$725,868,000	$722,233,232	$749,846,520	$27,613,288
TOTALS, EXPENDITURES AND OBLIGATIONS	$852,898,000	$856,087,757	$889,912,005	$33,824,248

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1972–73 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES				
Alameda	17 1.8/10.6	Route 262 to 0.2 mile north of Jarvis Avenue in Fremont; add lanes for 6-lane freeway	8.8	–	3,324,000	3,324,000 h, i
Alameda	17 10.4/15.3	In Fremont 0.1 miles north of Decoto Road Overcrossing to 0.5 mile south of Tennyson Road in Hayward; pavement grinding and slab replacing	4.9	280,000	280,000	–
Alameda	24 0.0/0.6	In Oakland from 6th Street to 16th Street; reconstruction of Brush Street	0.5	560,000	560,000	–
Alameda	24 R4.9/R5.9	Near Orinda from 0.8 mile west to 1.4 miles east of the Caldecott Tunnel; install pop-ups and revise changeable message signs	2.3	210,000	230,000	20,000 f
Contra Costa	24 R0.3/1.6					
Alameda	92 5.2/6.9	0.1 mile east of Industrial Boulevard to Tarman Avenue in Hayward; 4-lane freeway (total estimate $5,700,000; $2,570,000 1973–74 fiscal year)	1.7	3,700,000	3,130,000	–570,000 b
Alameda	580 37.0/37.3	In Oakland from Oak Knoll Boulevard Overcrossing to the Fontaine Street Overcrossing; stabilize slopes	–	–	500,000	500,000 r
Colusa	45 20.0/26.5	From Market Street in Colusa to 0.1 mile north of Southern Pacific railroad track; structural improvement and widen	6.5	620,000	620,000	–
Contra Costa	4 7.5/12.4	In Martinez from 1.0 mile west of Alhambra Avenue to 0.1 mile west of Pacheco Boulevard; 6-lane freeway (total estimate $9,000,000; $4,100,000 1973–74 fiscal year; $3,700,000 1974–75 fiscal year)	4.3	1,200,000	1,200,000	–
Contra Costa	4 42.7/44.7	Near Brentwood Intersections at Smith's Corner and Borden Junction; curve correction and channelization	1.9	330,000	–	–330,000 b
Contra Costa	680 6.1/12.6	0.6 mile south of Sycamore Valley Road to north of South Walnut Creek Overhead in Walnut Creek; widen to 6 lanes and add 2 ramps at Diablo Road Interchange (total estimate $5,200,000; $3,600,000 1973–74 fiscal year)	6.4	1,600,000	1,600,000	–
Contra Costa	680 12.6/18.7	In Walnut Creek from South Walnut Creek Overhead to Willow Pass Undercrossing in Pleasant Hill; widen to 6 lanes	6.3	3,700,000	4,100,000	400,000 f, g
Del Norte	101 13.3/14.3	About 7.3 miles north of Route 169 near Klamath; 0.7 mile north to 1.7 miles north of Wilson Creek; widen 2-lane conventional to provide truck passing lane	1.0	260,000	218,500	–41,500 a
Del Norte	199 12.9/14.9	1.7 miles south to 0.3 mile north of Gasquet; 2- and 4-lane conventional. Widen existing	2.0	400,000	419,000	19,000 g
Fresno	41 21.0/23.3	From North Avenue to Ventura Street; interim improvement. Widen to 4 lanes (coop project total estimate $1,039,000, state's share)	2.3	649,000	649,000	–
Fresno	41 R22.5/R24.0	From Broadway to Nevada; freeway relocation (total estimate $7,745,000; $5,300,000 1973–74 fiscal year)	1.5	2,445,000	1,740,000	–705,000 b
Glenn	45 20.4/21.1	About 2.0 miles south of Hamilton City from 0.3 mile south to 0.4 mile north of Stony Creek; replace bridge and approaches	0.7	955,000	955,000	–
Humboldt	36 32.1/34.3	7.4 miles east of Bridgeville to 2.2 miles west of Butte Creek Bridge; 2-lane conventional; realignment	2.2	450,000	450,000	–
Humboldt	101 R2.9/3.8	2.8 miles north of Mendocino county line to 0.2 mile north of South Fork Eel River Bridge; 4-lane freeway (stage 1 of 2). Major structure and grading (total estimate $5,100,000; $3,620,000 in 1973–74 fiscal year)	0.9	2,150,000	1,480,000	–670,000 b
Humboldt	101 R51.9/52.8	From Scotia Undercrossing No. 4-160 to 0.3 mile south of Davis Street in Rio Dell; 4-lane freeway, structures and approaches (total estimate $5,670,000; $4,670,000 1973–74 fiscal year)	0.9	–	1,000,000	1,000,000 p

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Humboldt	101 R53.7/R55.4	In and near Rio Dell from Bellview Avenue to 1.2 miles north of the north end of Paul Mudgett Bridge; 4-lane freeway (stage 1 of 3)	1.7	3,100,000	2,820,000	–280,000 a
Humboldt	101 86.2/87.6	In Arcata from 0.1 mile north of 7th Street Overcrossing to 0.4 mile south of Arcata Overhead; 6-lane freeway (stage 1 of 2) (total estimate $2,300,000; $1,300,000 in 1973–74 fiscal year)	1.3	1,000,000	–	–1,000,000 b
Humboldt	101 112.5/114.6	About 8.6 miles south of Orick from 3.3 miles north to 5.4 miles north of Big Lagoon Bridge; 4-lane freeway (total estimate $2,104,000; $1,500,000 1971–72 fiscal year)	1.9	604,000	839,000	235,000 f
Kings	198 7.2	South Rossi Overhead Bridge No. 45-58 R/L; repair bridge decks	–	201,000	201,000	–
Lake	20 31.7/34.6	About 5.6 miles east of Clearlake Oaks, from Junction Route 53 to 2.9 miles east of Route 53; 2-lane conventional. Add truck passing lanes	2.9	650,000	735,000	85,000 e, g
Lake	29 40.2/48.5	In and near Lakeport from Junction Route 175 to 0.1 mile north of Lyons Creek; 2-lane conventional, correct drainage and resurface	7.2	215,000	215,000	–
Madera	99 13.0/15.6	0.2 mile north of Avenue 16 to Avenue 18 (portions); freeway conversion, frontage roads, and interchanges at Avenue 17 (total estimate $1,808,000; $808,000 1971–72 fiscal year)	2.6	–	1,000,000	1,000,000 h, p
Madera	99 15.6/17.8	From Avenue 18 to Road 22; freeway conversion. Frontage road and interchange at Avenue 18½ (total estimate $1,922,000; $330,000 1973–74 fiscal year)	1.8	1,922,000	1,592,000	–330,000 b
Marin	1 3.3/11.6	South Junction Panoramic Highway to 0.6 mile south of Stinson Beach (portions); alignment and drainage improvement	1.4	–	315,000	315,000 h, j
Marin	37 11.2/13.7	In Novato from Route 101 to Atherton Avenue; level, repair and resurface westbound lanes	2.5	220,000	220,000	–
Marin	101 4.5/8.5	In Marin County from Richardson Bay Bridge to Greenbrae Interchange (portions); interim widening to 8 lanes	4.0	2,000,000	2,000,000	–
Marin	101 8.6/9.3	In Larkspur from Sir Francis Drake Boulevard to 0.3 mile south of California Park Overhead; slide removal, repair slope and street (1973–74 fiscal year)	0.2	190,000	190,000	–
Marin	101 18.1/23.5	0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway (total estimate $15,373,000; state's share $15,304,000; $9.500.000 1971–72 fiscal year; $2.107,000 1973–74 fiscal year)	5.4	2,000,000	3,697,000	1,697,000 e
Mariposa	49 3.1	At the East Fork Chowchilla River Bridge; seal bridge deck	–	–	45,000	45,000 k
Mendocino	101 46.2/47.5	In Willits from 0.2 mile south of Junction Route 20 to 0.5 mile north of Willits Railroad Spur Crossing; 2-lane conventional. Widen for continuous turning lane	1.3	390,000	437,000	47,000 e
Mendocino	101 101.8/R101.0	0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway (total estimate $4,850,000, $1,500,000	2.3	3,375,000	3,350,000	–25,000 b
Mendocino	128 17.8;38.8;44.2	About 4.7 miles west of Philo at Mill Creek; about 9.2 miles east of Boonville at Beebe Creek; and about 6.8 miles west of Sonoma county line at Ingram Creek; 2-lane conventional. Replace bridges	–	270,000	310,000	40,000 g

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Merced Stanislaus	99 R36.2/R37.3 99 R0.0/R7.3	From 0.7 mile north of Bradbury Road about 3.5 miles south of Turlock to 0.5 mile north of Taylor Road; 6-lane freeway (total estimate $13,989,000; $2,700,000 1971–72 fiscal year; $4,994,000 1973–74 fiscal year)	8.4	6,295,000	6,295,000	–
Modoc	299 59.3/61.1	From 1.9 miles to 3.7 miles east of Main Street in Cedarville; raise grade	1.8	–	190,000	190,000 k
Monterey	1 R80.9/R85.3	Sand City to Marina (through Fort Ord); 6-lane freeway (total estimate $6,232,000; $3,500,000 1971–72 fiscal year)	4.4	2,732,000	2,732,000	–
Monterey	1 89.2	Salinas River Bridges; construct bridges (Marina to Castroville Freeway (1st stage) (total estimate $2,370,000; $300,000 1973–74 fiscal year)	0.2	2,370,000	2,070,000	–300,000 b
Monterey	101 73.2/76.6	0.5 mile north of North Gonzales Overcrossing to 0.4 mile south of Main Street Overcrossing in Chualar; repair southbound lanes	3.4	390,000	390,000	–
Monterey	101 82.2/87.6	0.3 mile south of Spence Undercrossing to 0.2 mile north of East Market Street in Salinas (portions) ramp repair	–	330,000	330,000	–
Monterey	101 88.0	In Salinas at Sherwood Drive Overcrossing; widen existing overcrossing	0.3	470,000	470,000	–
Monterey	101 R90.5/R91.5	0.5 mile south to 0.5 mile north of Boronda Road Overcrossing; construct ramps (total estimate $618,000; $100,000 1971–72 fiscal year)	1.0	518,000	518,000	–
Napa	29 0.9/8.9	Near Vallejo from 0.2 mile north of American Canyon Road to Route 121 (portions), 4-lane expressway; reconstruct shoulders and resurface	8.0	790,000	790,000	–
Napa	128 7.4/7.5	2.9 miles east of Rutherford; Conn Creek Bridge; replace bridge and approaches	0.1	180,000	232,000	52,000 f
Nevada	20 0.6/1.0	About 2.0 miles east of Smartville at Slacks Ravine; replace bridge	0.4	120,000	125,700	5,700 g
Placer	49 3.5/5.5	Fulweiler Avenue in Auburn to North Auburn Underpass; improve 2-lane expressway to 4-lane expressway	2.0	–	1,200,000	1,200,000 h, i
Placer	80 22.7/27.4	0.7 mile west of Clipper Gap to Heather Glen Overcrossing; 6-lane freeway (total estimate $7,939,000; $1,500,000 1970–71 fiscal year; $4,000,000 1971–72 fiscal year)	4.7	2,439,000	2,439,000	–
Sacramento	5 16.0/18.6	In Sacramento from 0.1 mile south of Pocket Road to 43rd Avenue; 6-lane freeway	2.6	6,100,000	6,532,000	432,000 e
Sacramento	5 18.6/21.8	In Sacramento from 43rd Avenue to 0.6 mile south of Broadway; 8-lane freeway (total estimate $13,400,000; state's share $13,290,000; $6,880,000 1973–74 fiscal year)	3.2	6,900,000	6,410,000	–490,000 b
Sacramento	50 R6.1/R12.2	0.6 mile west of Mayhew Road to 0.2 mile west of Sunrise Boulevard: 8-lane freeway (total estimate $10,595,000; $2,000,000 1970–71 fiscal year; $5,628,000 1971–72 fiscal year)	6.1	4,967,000	2,967,000	–2,000,000 b
Sacramento Placer	80 11.8/18.0 80 0.0/2.0	0.7 mile west of Madison Avenue Overcrossing to Douglas Boulevard Overcrossing; add lanes for 6- 8-lane freeway (total estimate $12,964,000; $5,330,000 1970–71 fiscal year; $2,500,000 1971–72 fiscal year)	8.2	5,134,000	5,134,000	–
Sacramento	99 19.6	About 2.2 miles south of Sacramento at Florin Road Interchange; widen structure	0.3	865,000	865,000	–
Sacramento	160 35.6/36.8	Freeport Boulevard from 0.3 mile south of Meadowview Road to Florin Road; construct 4-lane expressway	1.2	–	435,000	435,000 h, p
San Francisco San Francisco	80 5.6/7.8 80 5.8/8.9	San Francisco-Oakland Bay Bridge-West Bay spans; resurface upper deck	2.2	750,000	–	–750,000 b
Alameda	80 0.0/0.4	On the upper and lower decks of the San Francisco-Oakland Bay Bridge; repair the expansion gratings	–	–	650,000	650,000 k

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
San Francisco	80 7.7/7.8	At the west end of Yerba Buena Island and in the Yerba Buena Island Tunnel; reconstruct drainage system and curb and install pump	–	–	75,000	75,000 j
San Francisco	280 7.3/7.8	6th Street to 3rd Street in San Francisco; 8-lane freeway (total estimate $9,700,000; $7,881,000 1971–72 fiscal year)	0.5	1,819,000	1,819,000	–
San Joaquin	5 14.8	At the junction with Route 120 near Mossdale; archaeological salvage	–	–	27,000	27,000 x
San Joaquin	5 32.7/40.5	On Route 5 from Hammer Lane to 0.9 mile north of Route 12 and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate $12,710,000; $9,590,000 1973–74 fiscal year)	7.8	5,070,000	3,120,000	–1,950,000 b
San Joaquin	12 8.9/11.3	Near Stockton, Route 99 to 0.1 mile east of Cherryland Avenue; 4-lane conventional with 12′ median	0.6	360,000	360,000	–
San Joaquin	88 0.1/0.7	0.2 mile east of Route 99 to Stanislaus county line (portions); shoulder widening and resurfacing	13.8	860,000	789,200	–70,800 a
San Mateo	1 34.3/38.5	0.9 mile south of San Vicente Creek to 1.4 miles north of Martini Creek in Pacifica; 4-lane freeway (total estimate $8,700,000; $5,225,000 1973–74 fiscal year)	4.2	3,475,000	3,475,000	–
San Mateo	82 3.5/3.9	In Redwood City from 0.0 to 0.4 mile south of Route 114; install storm drain	0.4	170,000	211,900	41,900 g
San Mateo	101 9.6	Ralston Avenue in Belmont; expand westerly half of interchange and widen overcrossing	–	–	1,175,000	1,175,000 m
San Mateo	280 5.1/9.2,9.6	Near Redwood City Raymundo Drive to 2.5 miles north of Edgewood Road; 8-lane freeway, paving, structures and appurtenances	4.1	5,400,000	8,140,000	2,740,000 e
San Mateo	280 10.2/12.7	0.6 mile south of Route 92 to Doran Bridge; 8-lane freeway (total estimate $11,630,000; $9,827,000 1971–72 fiscal year)	2.5	3,500,000	1,803,000	–1,697,000 b
San Mateo	380 5.9	In San Bruno 0.4 mile east of Route 82 Huntington Avenue Overhead; complete westbound half of overhead	–	2,100,000	1,616,000	–484,000 a
Santa Clara	82 14.3/18.8	Lawrence Expressway to Route 85; widen to 6-lane divided (coop project—total estimate $2,650,000)	4.5	1,500,000	1,500,000	–
Santa Clara	85 11.3/11.8	In Saratoga from Verde Vista Lane to Blauer Drive; widen to 4-lanes	0.5	170,000	170,000	–
Santa Clara	152 30.7/34.7	South Fork of Pacheco Creek to 0.6 mile west of Merced county line; resurface	4.0	–	337,000	337,000 i
Santa Clara	280 L0.4/L0.0	McLaughlin Avenue to 0.5 mile north of Route 130 in San Jose; 8-lane freeway				
Santa Clara	680 0.0/2.2	(total estimate $12,800,000; state's share $12,775,900; $11,475,900 1971–72 fiscal year)	2.6	4,950,000	1,300,000	–3,650,000 b
Santa Clara	680 2.2/5.2	0.5 mile north of Route 130 in San Jose to 0.1 mile north of Capitol Avenue; 8-lane freeway	3.0	5,700,000	7,225,980	1,525,980 e
Santa Clara	680 M4.7/M7.2	0.4 mile south of Capitol Avenue near San Jose to Calaveras Road in Milpitas; 8-lane freeway (total estimate $7,611,000; $4,000,000 1971–72 fiscal year)	2.9	6,000,000	3,611,000	–2,389,000 b, a
Santa Cruz	1 3.2/8.4	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (total estimate $8,000,000; $6,410,000 1973–74 fiscal year)	5.2	4,890,000	1,590,000	–3,300,000 b
Santa Cruz	17 7.4/8.7	Near Santa Cruz from Vine Hill Road to 1.3 miles north; widen pavement	1.3	370,000	370,000	–
Shasta	44 R3.2/R4.2	About 3 miles east of Redding from 0.4 mile west of Airport Road to 0.6 mile east of Airport Road; construct interchange	1.0	600,000	557,200	–42,800 a

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Siskiyou	5 R11.6/20.6	Between 1.1 miles north of Lake Street in Mount Shasta and 1.0 mile north of Main Street in Weed; 4-lane freeway. Balance of split financing (total estimate $11,050,000; $4,770,000 1971–72 fiscal year; $1,000,000 1973–74 fiscal year)	8.6	6,280,000	5,280,000	–1,000,000 b
Siskiyou	5 R61.3/R68.1	From 0.5 mile south of Henley Way to 1.2 miles south of Oregon state line; 4-lane freeway. Coop project (total estimate $8,657,300; state's share $8,581,000; $4,531,000 1973–74 fiscal year)	6.8	3,800,000	4,050,000	250,000 e
Siskiyou	96 0.7; 18.2	Near Somes Bar at Salmon River Bridge and 17.5 miles north of Somes Bar at Old Blue Nose Bridge; 2-lane conventional. Construct new Salmon River Bridge and remove Old Blue Nose Bridge	–	1,330,000	1,330,000	–
Solano	12 20.5/22.8	1.3 miles east of Junction Route 113 to Azevedo Road; improve passing sight distance and widen to 40 feet section	2.3	410,000	410,000	–
Solano	29 1.9/2.7	Maryland Street to Alabama Street in Vallejo (Sonoma Boulevard); 4-lane city street section (64 feet) (coop project; total estimate $550,000, state's share $400,000)	0.8	400,000	400,000	–
Solano	80 13.6/27.8	0.7 mile east of Route 21 to Route 505 (portions); widen from 6-lane to 8-lane freeway	5.9	1,520,000	1,620,000	100,000 g
Solano	80 40.2/42.0	5.1 miles to 2.7 miles southwest of Yolo county line; 6- and 8-lane freeway	1.8	2,150,000	2,030,000	–120,000 a
Solano	80 41.9/44.7	From 2.8 miles southwest of Yolo county line to the Yolo county line on Route 80, and from junction Route 80/113 to 0.3 mile north of Yolo county line on Route 113; 6- and 8-lane freeway (total estimate $12,497,000; District 10 share $11,700,000; $1,560,000 1971–72 fiscal year; $5,740,000 1973–74 fiscal year)	4.4	4,400,000	4,400,000	–
Solano	113 21.2/22.5					
Yolo	113 0.0/0.3					
Solano	505 0.1/10.1	0.1 mile north junction Route 80 to 0.6 mile south of Yolo county line; 4-lane freeway (total estimate $5,200,000; $1,000,000 1971–72 fiscal year; $1,700,000 1973–74 fiscal year)	10.0	1,000,000	2,500,000	1,500,000 e
Sonoma	12 17.6/17.9	In Santa Rosa from Farmers Lane to Hoen Avenue; frontage road (coop with Santa Rosa, total estimate $275,000) (state's share)	–	180,000	180,000	–
Sonoma	12 20.0/21.6	In and near Santa Rosa from Calistoga Road to 0.4 mile east of Los Alamos Road; widen to 4-lane divided highway	1.6	1,300,000	1,300,000	–
Sonoma	101 4.0	In Petaluma at Caulfield Lane; construct overcrossing	–	600,000	600,000	–
Sonoma	101 4.4/5.1	In Petaluma at East Washington Street; construct 4-lane overcrossing and modify ramps	–	1,300,000	1,300,000	–
Sonoma	101 13.9	1.2 miles north of Gravenstein Highway (Route 116); construct Rohnert Park Expressway Overcrossing and ramp connection (coop project with City of Rohnert Park, total estimate $882,000)	–	–	782,000	782,000 p
Sonoma	101 37.7/41.0	0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyserville; 4-lane freeway (total estimate $4,400,000; $1,400,000 1973–74 fiscal year)	3.3	–	3,000,000	3,000,000 p
Sonoma	101 40.3/45.9	2.3 miles south of Route 128 near Geyserville to 2.4 miles north of Canyon Road; 4-lane freeway (total estimate $8,700,000; $7,250,000 1973–74 fiscal year)	5.6	1,450,000	1,450,000	–

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued				
Stanislaus	120 14.9/16.4	0.2 mile west of Wildcat Creek to 1.8 miles west of Tuolumne county line; 2-lane conventional 32 foot asphalt pavement	1.5	250,000	235,400	−14,600 a
Sutter	99 13.9/21.1	Near Nicolaus from 0.2 mile north of Sacramento Avenue to junction of Route 113; structural section repair	7.2	500,000	416,000	−84,000 a
Tehama	36 69.3/75.6	From 4.6 miles east of Lanes Valley Road near Paynes Creek to 2.0 miles east of Ponderosa Way near Lassen Camp; 2-lane expressway on new alignment. Balance of split financing (total estimate $2,095,000; $1,185,000 1971–72 fiscal year)	6.3	910,000	732,000	−178,000 a
Tuolumne	49 26.3/27.4	1.1 miles south to 1.4 miles north of the Tuolumne-Calaveras County line; 2-lane expressway (coop project; total estimate $17,300,000: state's share $2,010,000; $1,690,000 1973–74 fiscal year)	2.5	250,000	320,000	70,000 f
Calaveras	49 0.0/1.4					
Yolo	5 6.3/11.2	Route 5 from 0.4 mile south of Route 16 to 0.2 mile north of County Road 18 and on Route 113 from 0.2 mile south of Route 16 to Route 5; 4-lane freeway (total estimate $9,321,000; $5,380,000 1970–71 fiscal year; $1,400,000 1971–72 fiscal year)	5.6	1,941,000	2,541,000	600,000 e
Yolo	113 R10.0/R10.7					
Yolo	113 0.0/0.3	2.8 miles southwest of Yolo County to Yolo County line on Route 80; from Junction Route 80/113 to 0.3 mile north of Yolo county line on Route 113; 8-lane freeway (total estimate $12,497,000; District 03 share $557,000, $240,000 1971–72 fiscal year)	0.3	557,000	557,000	–
Solano	80 41.9/44.7					
Solano	113 21.2/22.5					
		Totals, Northern Group of Counties		$154,458,000	$155,901,880	+$1,443,880
		SOUTHERN GROUP OF COUNTIES				
Imperial	8 90.3/96.8	0.5 mile west of Algodones Road to 0.1 mile west of the Arizona State line; 4-lane freeway (total estimate $7,950,000; $4,300,000 1971–72 fiscal year)	6.5	3,650,000	2,855,000	−795,000 a
Inyo	6 0.0/8.4	From Route 395 in Bishop to 7.0 miles north of the Mono county line; 2-lane conventional (total cost $1,430,000, $530,000 1971–72 fiscal year)	15.4	900,000	–	−900,000 b
Mono	6 0.0/7.0					
Kern	58 R54.8/R60.0	From 0.1 mile west of Cottonwood Road to 0.5 mile east of Route 184; freeway relocation (total estimate $6,614,000, state's share)	4.6	3,220,000	6,932,000	3,712,000 e
Kern	58 128.5/135.5	0.8 mile east of California City Boulevard to 3.4 miles east of Clay Mine Road; 4-lane freeway (total estimate $4,800,000; $2,295,000 1973–74 fiscal year)	7.0	2,285,000	2,505,000	220,000 e
Kern	58 R139.0	Boron Safety Roadside Rest about 4.0 miles west of Boron Road Overcrossing near Boron; stage 2, completion of development	–	–	373,000	373,000 z
Kern	65 12.0/25.2	In Kern and Tulare Counties, from 0.1 mile north of Famoso-Woody Road to 0.6 mile north of Avenue 32: improve structural section	17.8	800,000	741,000	−59,000 a
Tulare	65 0.0/4.6					
Kern	178 2.6/5.4	On Niles Street (existing Route 178) from Webster Street to Route 184 (portions); widen, construct channelization, modify and install signals, and reconstruct pavement (state's share)	–	–	150,000	150,000 m
Kern	178 R30.0/R44.3	0.1 mile west of China Garden Road to Isabella; paving only from 3.1 miles east of China Garden Road to 2.2 miles east of Borel Road; grading paving and structures on remainder (total estimate $8,632,000; $3,495,000 1971–72 fiscal year)	14.3	5,137,000	–	−5,137,000 b
Kern	155 70.8/R71.3					

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	1 3.6/8.3	In Signal Hill and Long Beach on Pacific Coast Highway from Lakewood Boulevard to the Terminal Island Freeway; resurface	4.7	315,000	259,900	–55,100 a
Los Angeles	1 35.2/40.8	In and near Santa Monica and Los Angeles on Pacific Coast Highway from the Robert E. McClure Tunnel to Topanga Canyon Boulevard (Route 27); widen and channelize	5.6	925,000	925,000	–
Los Angeles	1 40.8/45.0	At Topanga Beach on Pacific Coast Highway from Topanga Canyon Boulevard (Route 27) to Carbon Canyon Road; widen and channelize	4.2	650,000	650,000	–
Los Angeles	2 R15.8/R18.8	In Los Angeles from 0.3 mile north of the Los Angeles River to Route 134; widen 6-lane freeway to 8 lanes and replace planting from the Los Angeles River to Avenue 36 and construct 8-lane freeway from Avenue 36 to Route 134 (split financed; total estimate $14,900,000; $12,900,000 1973–74 fiscal year)	3.0	4,840,000	2,000,000	–2,840,000 b
Los Angeles	2 R18.8/R22.1	In Glendale from Route 134 to 0.5 mile north of Fern Lane; 8-lane freeway (1st stage) (split-financed; total estimate $17,300,000; $11,300,000 1973–74 fiscal year)	3.3	6,300,000	6,000,000	–300,000 b
Los Angeles Los Angeles	5 20.4/29.0 134 0.4/R7.0	In Los Angeles, Burbank and Glendale on Route 5 from Route 11 to 0.1 mile north of Verdugo Avenue and on Route 134 from Vineland Avenue to Central Avenue (portions); construct additional southbound lanes, furnish ramp controls and replace planting	–	2,250,000	2,505,000	255,000 f
Los Angeles	5 20.8/23.6	In Los Angeles from 0.4 mile north of Route 11 to 0.1 mile south of Glendale Boulevard (portions); construct additional northbound lane at 3 locations and replace planting	2.8	850,000	850,000	–
Los Angeles Los Angeles	5 42.7/44.9 210 0.0/0.5	In Los Angeles on Route 5 from Roxford Street to West Sylmar Overhead and on Route 210 from Route 5 to Yarnell Street; repair freeway pavement and structures (total estimate $7,500,000; $570,000 1973–74 fiscal year; $5,767,000 Earthquake Damage Repair Program)	2.7	–	1,163,000	1,163,000 p
Los Angeles Los Angeles	5 44.7/46.2 14 24.3/26.4	In Los Angeles on Route 5 from west Sylmar Overhead to Weldon Overcrossing and on Route 14 from Route 5 to San Fernando Road; repair freeway pavement and structures (total estimate $11,220,000; $4,305,000 1973–74 fiscal year; $1,450,000 Earthquake Damage Repair Program)	3.6	–	5,465,000	5,465,000 p
Los Angeles Los Angeles	5 45.6 14 24.8	In Los Angeles at the Route 5/14 Separation and Overhead; repair and complete bridges	–	-	384,000	384,000 p
Los Angeles	10 S0.0/28.7	From Mission Road in Los Angeles to Santa Anita Avenue in El Monte; construct exclusive bus lanes and fringe parking lot (coop project; total estimate $23,600,000; state's share $23,100,000; split-financed $5,000,000 1973–74 fiscal year)	11.0	18,100,000	–	–18,100,000 b
Los Angeles	10 S0.0/28.7	Mission Road in Los Angeles to Santa Anita Avenue in El Monte (portions); construct exclusive bus lanes and fringe parking lot (coop project; total estimate $21,500,000; state's share $18,000,000; $1,300,000 1973–74 fiscal year)	10.3	–	16,700,000	16,700,000 h, k

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	10 16.9/18.0	In Los Angeles on Route 10 from 0.2 mile west of Alameda Street to Route 60 and on Route 60 from Route 10 to Fresno Street Pedestrian Overcrossing; widen westbound roadway and furnish ramp controls	2.2	265,000	265,000	–
Los Angeles	10 21.4/28.7	Route 7 in Monterey Park to Santa Anita Avenue in El Monte; construct exclusive bus lanes (coop project; total estimate $11,400,000; $10,000,000 1971–72 fiscal year)	7.3	–	1,400,000	1,400,000 h, k
Los Angeles	10 33.4/40.8	In and near West Covina from Puente Avenue to 0.3 mile east of Via Verde (portions); replacement planting	2.7	–	250,000	250,000 h, v
Los Angeles	10 33.4/41.0	In and near West Covina from Puente Avenue to 0.5 mile east of Via Verde; widen to 8-lane freeway (coop project; total estimate $21,339,400; state's share $19,850,000; split-financed $3,080,000 1971–72 fiscal year; $6,100,000 1973–74 fiscal year)	7.6	10,670,000	–	–10,670,000 b
Los Angeles	11 12.9/16.7	In and near Los Angeles on Route 11 from El Segundo Boulevard to 76th Street and on Route 105 from Hoover Street to Route 11; widen Harbor Freeway, construct embankment, construct 1st stage of Routes 11/105 Interchange and replace planting (split-financed; total estimate $11,450,000; $4,700,000 1973–74 fiscal year)	4.1	3,350,000	4,860,000	1,510,000 e
Los Angeles	105 R8.2/R8.5					
Los Angeles	11 25.8/31.9	Pasadena Freeway between Golden State Freeway (Route 5) and Glenarm Street; reconstruct lanes	6.1	–	215,000	215,000 h, m
Los Angeles	14 R31.6/33.5	Near Solemint from Humphrey's Overhead to 0.1 mile north of Sand Canyon Road; install rock slope protection and channel stabilization	1.9	1,800,000	828,000	–972,000 a
Los Angeles	19 0.4/16.6	On Lakewood Boulevard and Rosemead Boulevard from Stearns Street in Long Beach to Foothill Boulevard in Pasadena; modify traffic signal detectors and install illuminated signs (coop project, total estimate $153,000, state's share)	25.8	–	120,000	120,000 h, m
Los Angeles	164 1.4/11.0					
Los Angeles	39 13.0/13.3	In Azusa on Azusa Avenue from Big Dalton Wash to Newburg Street; construct storm drain (coop project; total estimate $225,000)	0.3	135,000	113,400	–21,600 a
Los Angeles	60 R7.8/R8.4	In Montebello and Rosemead from Paramount Boulevard to 0.1 mile west of San Gabriel Boulevard; construct one additional lane and construct sound wall	0.6	475,000	436,000	–39,000 a
Los Angeles	72 4.7/5.5	In and near Whittier on Whittier Boulevard from Mar Vista Street to Hadley Street; widen conventional highway	0.8	375,000	375,000	–
Los Angeles	91 7.3/9.6	In and near Carson and Compton on Route 91 from 0.4 mile east of Main Street to 0.6 mile west of Alameda Street; convert 4-lane expressway to 8-lane freeway	2.3	5,500,000	5,500,000	–
Los Angeles	91 9.6/R10.8	In and near Compton and Long Beach from 0.4 mile east of Wilmington Avenue to 0.3 mile west of Long Beach Boulevard; 8-lane freeway (split-financed; total estimate $8,300,000; $7,000,000 1971–72 fiscal year)	1.2	3,000,000	1,300,000	–1,700,000 b
Los Angeles	91 R10.8/R12.1	In and near Long Beach and Compton on Route 91 from 0.3 mile west of Long Beach Boulevard to Atlantic Avenue and on Route 7 from 0.6 mile south of Long Beach Boulevard to Alondra Boulevard; 8-lane freeway including Routes 91/7 Interchange and replace planting (split-financed; total estimate $11,300,000; $10,271,000 1973–74 fiscal year)	3.9	4,300,000	1,029,000	–3,271,000 b
Los Angeles	7 11.4/14.0					

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	101 2.4/11.6	In Los Angeles from 0.1 mile south of Glendale Boulevard to Route 134; widen, replace planting (portion) and furnish ramp controls (split-financed, total estimate $8,600,000; $7,200,000 in 1973–74 fiscal year)	9.2	1,400,000	1,400,000	–
Los Angeles	101 4.1/4.6	In Los Angeles from Virgil Avenue to Heliotrope Drive; construct bus ramp and replace planting	0.5	250,000	280,000	30,000 g
Los Angeles	101 31.1/34.8	Between Las Virgenes Canyon Road and Medea Creek near Agoura; widen and add auxiliary lanes including modification of the Las Virgenes Road Interchange (split-financed; total estimate $7,451,000; $5,851,000 1971–72 fiscal year)	3.7	1,600,000	–	–1,600,000 b
Los Angeles Ventura	101 34.8/38.2 101 0.0/1.6.2.3	In and near Thousand Oaks from 0.2 mile southeast of Kanan Road to Hampshire Road and at Live Oak Street undercrossing; widen 4-lane freeway to 8 lanes (coop project, total estimate $10,514,000; estimated state's share $10,240,000, split-financed, $1,230,000 in 1971–72 fiscal year)	5.0	3,010,000	–	–3,010,000 b
Los Angeles Los Angeles	210 R4.9/R6.6 118 R13.0/R14.1	In and near Los Angeles, on Route 210 from Maclay Street to Van Nuys Boulevard and on Route 118 from 0.1 mile south of Glenoaks Boulevard to Route 210; 8-lane freeway including Routes 210/118 Interchange (coop project, total estimate $13,620,000; state's share $13,500,000; $6,000,000 1973–74 fiscal year; $2,500,000 1974–75 fiscal year)	2.8	9,750,000	5,000,000	–4,750,000 b
Los Angeles	210 R12.0/R15.6	In Los Angeles and Glendale from 0.8 mile east of Sunland Boulevard to Lowell Avenue; 8-lane freeway and structures (split-financed; total estimate $26,000,000; $10,900,000 1973–74 fiscal year; $5,300,000 1974–75 fiscal year)	3.6	5,330,000	9,800,000	4,470,000 e
Los Angeles Los Angeles Los Angeles	210 R15.6/R29.8 134 12.8/13.2 7 32.0/33.1	In and near Glendale and Pasadena from the Los Angeles city limit near Lowell Street to the east city limit of Pasadena near Michillinda Avenue; purchase specimen trees to be planted on the future Route 210 Freeway	–	–	150,000	150,000 h, v
Los Angeles Los Angeles Los Angeles	210 R24.6/R25.0 134 R13.0/R13.4 7 32.3/33.1	In Pasadena on Route 210 from Orange Grove Boulevard to Fair Oaks Avenue, on Route 134 from Orange Grove Boulevard to Route 210 and on Route 7 from Del Mar Avenue to Route 210 (portions); construct 8- and 10-lane freeway including Routes 210/134/7 Interchange (coop project, total estimate $20,200,000; estimated state's share $20,150,000; split-financed, $4,000,000 in 1971–72 fiscal year and $8,150,000 in 1973–74 fiscal year)	1.6	8,000,000	–	–8,000,000 b
Los Angeles Los Angeles	210 R25.0/R29.5 7 31.7/32.5	In Pasadena on Route 210 from Fair Oaks Avenue to Rosemead Boulevard and on Route 7 from California Boulevard to Colorado Boulevard; 8- and 10-lane freeway (2nd stage) (coop project; total estimate $35,675,000; estimated state's share $34,375,000, split-financed, $14,000,000 1973–74 fiscal year, $15,000,000 1974–75 fiscal year)	5.3	6,500,000	5,375,000	–1,125,000 b
Los Angeles Los Angeles	210 42.5/45.5 30 0.0/0.5	In Glendora on Alosta Avenue and Foothill Boulevard from Grand Avenue to Cataract Avenue; improve prior to relinquishment (state's share)	–	–	261,510	261,510 s

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	213 5.1/5.7	In Los Angeles on Western Avenue from Pacific Coast Highway to Lomita Boulevard; 4-lane conventional highway (coop project; total estimate $460,000) (state's share)	0.6	310,000	310,000	–
Los Angeles	405 7.6/13.0	In and near the Cities of Los Angeles, Long Beach, Signal Hill and Carson, on Route 405 from Route 7 to Route 11, on Route 11 from Dominguez Channel to Manchester Avenue Undercrossing, and on Route 7 at Wardlow Road; widen and install ramp control	–	–	1,130,000	1,130,000 h, p
Los Angeles	11 8.8/16.0					
Los Angeles	7 9.1					
Los Angeles	405 R13.8/29.2	In and near Los Angeles from Normandie Avenue to National Boulevard; install radio controlled traffic systems	–	–	400,000	400,000 k
Los Angeles	405 29.5/39.5	In and near Los Angeles from Route 10 to Route 101; widen northbound roadway and furnish ramp controls	9.3	2,350,000	2,350,000	–
Los Angeles	405 32.7/33.3	In Los Angeles from 0.3 mile south of Sunset Boulevard to 0.1 mile north of Ovada Place Undercrossing; widen and construct city street (coop project, total estimate $1,530,000; state's share)	0.6	–	540,000	540,000 h, p
Los Angeles	405 39.0/40.1	In Los Angeles on Route 405 from 0.2 mile south of Rimerton Road to 0.1 mile south of Burbank Boulevard and on Route 101 from Route 405 to Haskell Avenue; replace planting	–	–	125,000	125,000 h, v
Los Angeles	101 17.0/17.5					
Los Angeles Orange Ventura	Var Var Var	At various locations on structures on various routes; construct bridge earthquake restrainers	–	–	1,300,000	1,300,000 k
Mono	158 2.4/3.1	June Lake to 0.5 mile southwest; 2-lane conventional	0.7	310,000	310,000	–
Mono	395 67.9/70.1	From 2.0 miles south to 0.2 mile north of Bodie Road (portions); construct passing lane and road approach	–	–	265,000	265,000 k
Orange	1 0.2/1.2	Coast Highway between Camino Capistrano and Del Obispo Street; construct undercrossing and overhead	1.0	–	2,700,000	2,700,000 h, p
Orange	5 0.0/6.0	In and near San Clemente and San Juan Capistrano from 0.2 mile south of the San Diego county line to 0.2 mile north of Estrella; construct median barrier	6.2	775,000	828,200	53,200 g
San Diego	5 71.4/R71.6					
Orange	5 16.8/17.9	At about 1.5 miles south of El Toro from 0.3 mile north of La Paz Road to 0.1 mile north of Aliso Creek; construct interchange (coop project; total estimate $2,200,000)	1.1	2,000,000	2,000,000	–
Orange	5 18.7/21.0	San Diego Freeway between El Toro Road and Route 405; construct Canada Road Interchange (coop project; total estimate $2,660,000, state's share)	2.3	–	2,150,000	2,150,000 h, p
Orange	57 10.9/12.6	In Orange and Anaheim from Route 5 to Katella Avenue; 8-lane freeway (coop project; total estimate $13,700,000; state's share $13,000,000; $7,500,000 1973–74 fiscal year)	1.7	3,700,000	5,500,000	1,800,000 e
Orange	57 12.6/15.6	In and near Anaheim on Route 57 from Katella Avenue to Route 91 and on Route 91 from Sunkist Street to 0.3 mile west of Kraemer Boulevard; 8-lane freeway, auxiliary lanes only on Route 91 (coop project; total estimate $13,000,000; state's share $11,700,000; split-financed; $1,300,000 1973–74 fiscal year)	4.1	7,500,000	10,400,000	2,900,000 e
Orange	91 5.9/7.0					
Orange	57 26.4/28.2	Near Brea on Brea Boulevard from the north city limit of Brea about 0.1 mile north of Central Avenue to the Los Angeles county line; resurface and repair conventional highway	1.8	125,000	125,000	–

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for tl 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	73 R2.7/R3.8	Near Newport Beach from 0.3 mile south of Bonita Canyon Road to Jamboree Road; realign Veterans Memorial Highway and construct embankment for future Route 73 Freeway (split-financed; total estimate $6,200,000; $4,420,000 1973–74 fiscal year)	1.2	1,780,000	1,780,000	–
Orange	405 21.2/23.3	In Seal Beach from 0.6 mile north of Bolsa Chica Road to 0.7 mile south of Route 605; replace planting	2.1	–	95,000	95,000 h,
Riverside	15 1.1/3.2	Escondido Freeway (Route 15)—In Riverside County from 1.1 miles north of the San Diego county line to 0.2 mile north of the Temecula River near Temecula; convert 2-lane expressway to 8-lane freeway (total estimate $4,484,000; $3,600,000 1971–72 fiscal year)	2.1	884,000	–	–884,000 b
Riverside	15 3.2/7.6	Escondido Freeway (Route 15)—In Riverside County, near Temecula, from 0.2 mile north of the Temecula River Bridge to 1.1 miles south of the north junction of Route 71; convert 4-lane expressway to 8-lane freeway	4.4	3,700,000	6,700,000	3,000,000 e
Riverside San Bernardino	15 43.3/45.3 15 L0.0/L2.7	Riverside Freeway (Route 15(395))—In Riverside and San Bernardino Counties, from Routes 15(395)/60/91 Interchange to Washington Avenue; widen 4-lane freeway to 6-lane freeway	4.7	2,115,000	1,834,000	–281,000 a
Riverside	60 5.2	About 0.6 mile east of Pedley Road Overcrossing near Sunnyslope; archaeological salvage	–	–	5,000	5,000 x
Riverside	71 R4.7/R7.2	In and near Corona from 0.2 mile south of 6th Street to 0.4 mile south of Ontario Avenue; 8-lane freeway (total estimate $7,400,000; $3,075,000 1973–74 fiscal year)	3.4	–	4,325,000	4,325,000 p
Riverside	74 43.2/45.2	In Riverside County from Hemet Street, about 1.5 miles east of Hemet to Fourth Street at Valle Vista; widen to 4-lane conventional	2.0	525,000	525,000	–
Riverside	91 6.6/8.3	Riverside Freeway from East Grand Boulevard in Corona to 0.9 mile west of McKinley Street; widen 4-lane freeway to 8-lane freeway	1.7	–	2,500,000	2,500,000 h,
Riverside	91 8.3/14.3	Riverside Freeway, from 0.9 mile west of McKinley Street to 0.2 mile east of Van Buren Boulevard; widen 4-lane freeway to 6-lane freeway (total estimate $2,800,000; $500,000 1973–74 fiscal year)	6.0	–	2,300,000	2,300,000 h,
San Bernardino San Bernardino	10 8.4/10.7 31 2.2/2.6	In San Bernardino County, in and near Ontario; San Bernardino Freeway (Route 10)—from 0.2 mile east of Haven Avenue to 0.4 mile west of Etiwanda Avenue; Route 31 Freeway from the Southern Pacific Railroad to Colton Avenue; construct central portion of Routes 10/31 Interchange (total estimate $12,500,000, $1,150,000 1973–74 fiscal year)	0.4	11,350,000 –	11,350,000 –	– –
San Bernardino	15 51.5/66.2	Barstow Freeway (Route 15)—in San Bernardino County, at various locations from 6.7 miles northeast of Victorville to 2.3 miles southwest of Barstow; construct 4 interchanges	2.5	3,300,000	2,803,000	–497,000 a
San Bernardino	31 R1.0/R2.2	Route 31 Freeway—In San Bernardino County, near Ontario, from Jurupa Avenue to the Southern Pacific Railroad; construct south portion of Routes 10/31 Interchange (total estimate $4,900,000; $3,234,000 1973–74 fiscal year)	1.2	1,666,000	2,376,000	710,000 e

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Bernardino	40 R149.4/R152.8	Route 40 Freeway—In San Bernardino County, in and near Needles, from 0.1 mile north of Roadrunner Wash to 0.2 mile south of Route 95; construct 4-lane freeway (total estimate $6,650,000; $2,350,000 1971–72 fiscal year)	3.4	4,300,000	–	–4,300,000 b
San Diego	5 0.0/1.5	In San Diego from the Mexican Border to 0.3 mile north of Sycamore Road Undercrossing; 8-lane freeway. Coop project (GSA and City of San Diego) (total estimate $7,759,200; state's share $7,240,000; $5,000,000 1971–72 fiscal year)	1.5	2,240,000	–	–2,240,000 b
San Diego	805 0.0/0.6					
San Diego	5 54.8/72.1	Camp Del Mar Overcrossing to 0.1 mile north of San Mateo Creek Bridge; median barrier and guard rail	–	–	355,300	355,300 h, m
San Diego	8 R37.6/R44.5	From 0.2 mile west of Japatul Valley Road to 0.4 mile west of Sunrise Highway; 4-lane freeway (total estimate $29,800,000; $18,600,000 1971–72 fiscal year; $9,000,000 1973–74 fiscal year)	6.9	12,300,000	2,200,000	–10,100,000 b
San Diego	8 R44.5/R52.6	From 0.4 mile west of Sunrise Highway to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate $17,575,000, $7,495,000 1973–74 fiscal year)	8.1	8,080,000	10,080,000	2,000,000 e
San Diego	8 R54.9/R61.5	From 2.3 miles west of La Posta Road to 6.6 miles west of Boulevard; 4-lane freeway (total estimate $17,065,000, $13,830,000 1971–72 fiscal year)	6.6	2,670,000	3,235,000	565,000 e
San Diego	15 R31.4/R33.9	In and near Escondido from 0.2 mile south of Route 78 to 0.2 mile north of Country Club Drive; 8-lane freeway (total estimate $15,900,000, $8,700,000 1973–74 fiscal year)	2.5	7,000,000	7,200,000	200,000 e
San Diego	78 1.5	In Oceanside and Carlsbad at El Camino Real; widen bridge and approaches (coop project, total estimate $362,000)	–	–	320,000	320,000 h
San Diego	78 30.1/35.5	5.4 miles northwest of Ramona to Route 67 in Ramona; widen and resurface	5.4	–	250,000	250,000 h, l
San Diego	94 5.1	In San Diego at Euclid Avenue; widen overcrossing	–	–	180,000	180,000 h, l
San Diego	94 8.7/9.3	In and near LaMesa from 0.4 mile east of Massachusetts Avenue to Grove Street; construct Costa Bella Interchange	0.6	1,650,000	1,650,000	–
San Diego	805 0.5/3.7	In San Diego and Chula Vista from Route 5 to 3.2 miles north of Route 5, and on Route 75 from 0.6 mile east of Route 805 to 0.4 mile west of Route 805; 8-lane freeway (total estimate $14,800,000; $7,000,000 1973–74 fiscal year; $4,865,000 1974–75 fiscal year)	3.2	2,935,000	2,935,000	–
San Diego	75 4.6/5.6					
San Diego	805 5.0/8.8	In and near Chula Vista; at Palomar Street; construct overcrossing and from Telegraph Canyon Road to 0.2 mile south of Sweetwater Road in National City; construct 2.8 miles 8-lane freeway (total estimate $11,500,000; $8,500,000 1973–74 fiscal year)	3.8	3,000,000	3,000,000	–
San Diego	805 8.8/10.3	In National City from 0.2 mile south of Sweetwater Road to 0.1 mile south of 12th Street and on Route 54 from Edgemere Avenue to Reo Drive in San Diego; 8-lane freeway (coop project, total estimate $10,260,000; state's share $10,200,000; $8,413,000 1971–72 fiscal year)	1.5	9,945,000	1,787,000	–8,158,000 b
San Diego	54 2.4/3.7					
San Diego	805 10.3/12.2	In National City from 0.1 mile south of 12th Street to 0.1 mile south of Imperial Avenue in San Diego and on Route 252 from 0.4 mile west of Route 805 to Route 805; 8-lane freeway (total estimate $12,200,000; $5,000,000 1973–74 fiscal year; $2,900,000 1974–75 fiscal year)	2.0	4,300,000	4,300,000	–
San Diego	252 1.2/1.6					

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Diego	805 12.2/13.4	In San Diego from 0.1 mile south of Imperial Avenue to 0.1 mile south of Route 94; 8-lane freeway. Coop project (City of San Diego) (total estimate $9,450,000; state's share $9,250,000; $7,250,000 1973–74 fiscal year)	1.2	2,000,000	2,000,000	–
San Diego	805 13.4/14.3	In San Diego from 0.1 mile south of Route 94 to 0.2 mile north of Home Avenue and on Route 94 from Home Avenue to 0.1 mile west of Euclid Avenue; 8-lane freeway (total estimate $10,550,000; $6,500,000 1971–72 fiscal year)	0.8	4,050,000	4,050,000	–
San Diego	94 3.6/5.1					
San Diego	805 18.2/23.6	In San Diego from Friars Road to Route 52; construct concrete median barrier	5.4	570,000	397,000	–173,000 a
San Luis Obispo	1 60.1/63.0	0.2 mile north of Arroyo Laguna to 0.8 mile south of Piedras Blancas; 2-lane conventional highway	2.9	730,000	730,000	–
San Luis Obispo	46 0.0/R11.9	Route 1, 3 miles south of Cambria to 0.5 mile east of Cypress Mountain Drive; 2-lane expressway (total estimate $7,960,000; $4,560,000 1971–72 fiscal year)	11.9	3,400,000	–	–3,400,000 b
San Luis Obispo	101 8.0/12.2	0.2 mile north of Los Berros Road Undercrossing to 0.4 mile south of Bridge Street Undercrossing in Arroyo Grande; repair existing lane	4.2	310,000	310,000	–
Santa Barbara	1 18.2/R23.6	1 mile south Route 246 near Lompoc to 2 miles north of Santa Ynez River; 4-lane freeway (total estimate $9,720,000; $4,000,000 1973–74 fiscal year; $3,730,000 1974–75 fiscal year)	5.1	1,990,000	–	–1,990,000 b
Santa Barbara	101 20.1	Turnpike Road Overcrossing and Overhead 4 miles west of Santa Barbara; revise interchange and bridge	–	1,150,000	1,150,000	–
Santa Barbara	101 35.1/37.8	El Capital Park Undercrossing 17 miles west of Santa Barbara to 1 mile west of Refugio; 4-lane freeway; base, paving and structures for initial project financed in 1969–70 fiscal year)	2.7	2,760,000	2,534,580	–225,420 a
Santa Barbara	101 57.9/62.8	From 0.8 mile north of Route 246 near Buellton to 0.1 mile north of Route 154; repair existing lanes	4.9	480,000	443,600	–36,400 a
Santa Barbara	166 3.3/7.0	0.4 mile west of Bonita School Road to Russell Avenue in Santa Maria. Coop project with Santa Barbara County Flood Control District (1st stage of freeway development)	3.7	440,000	440,000	–
Santa Barbara	166 R27.0/R33.1	1.6 miles east of Aliso Creek to 0.3 mile west of Wild Cow Creek; 2-lane expressway	6.1	–	8,120,000	8,120,000 p
Santa Barbara	166 28.9/29.0 29.5/29.6	At about 20.0 miles and 20.4 miles east of Santa Maria; archaeological salvage	–	–	10,000	10,000 x
Santa Barbara	225 4.8/7.5	Cabrillo Boulevard from Castillo Street to Route 101 in Santa Barbara; repair existing lanes	2.5	430,000	430,000	–
Tulare	43 9.9/22.1	0.2 mile south of Deer Creek Bridge to 0.6 mile south of Kings county line; reconstruct and raise grade (total estimate $2,060,000; $1,594,000 1973–74 fiscal year)	12.2	466,000	466,000	–
Tulare	190 27.3/34.2	Frazier Valley Road (Road 320) to 0.2 mile west of Sequoia National Forest Boundary; widen and improve	6.6	1,355,000	1,409,000	54,000 g
Ventura	34 13.0/13.7	In Camarillo on Lewis Road and Somis Road between 0.2 mile south of Dawson Drive and 0.1 mile south of Barry Street; interim realignment to provide continuity of Route 34	0.7	820,000	917,000	97,000 e
Ventura	101 8.5/9.5	In Thousand Oaks and Camarillo from 0.5 mile east to 0.5 mile west of Conejo Grade Summit; construct truck weighing and brake inspection facility	–	–	1,700,000	1,700,000 h, m

For footnotes see end of Statement No. 4.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1972–73 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE & POST MI.	DESCRIPTION	APPROX. MILEAGE	ESTIMATED ORIGINAL	ESTIMATED REVISED AS OF 11-1-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Ventura	101 15.4/16.3	Ventura Freeway between 0.9 mile east and 0.8 mile west of Las Posas Road (portions); reconstruct Las Posas Road Interchange, reconstruct existing Ventura Freeway (Route 101) and construct drainage channels (coop project; total estimate $3,990,000; state's share)	1.7	–	3,800,000	3,800,000 h, p
Ventura	101 21.6/23.0	In and near Oxnard from 0.4 mile southeast of Vineyard Avenue to 1.0 mile northwest of Vineyard Avenue; widen to 8-lane freeway including modification of existing Route 1 Interchange	1.4	3,100,000	3,100,000	–
Ventura	101 30.9/32.2	In Ventura from Route 33 to 1.3 miles north of Route 33; widen to 6-lane freeway (coop project; total estimate $2,320,000)	1.3	2,200,000	2,200,000	–
Ventura	118 R20.2/R23.8	In and near Simi Valley from 0.1 mile of College View Drive to First Street; 6-lane freeway; 1st stage (split-financed; total estimate $8,300,000; $5,700,000 in 1973–74 fiscal year)	3.0	2,700,000	2,600,000	–100,000 e
Ventura	150 19.5	About 0.7 mile east of Ojai Avenue at Thacher Creek; construct bridge	–	–	430,000	430,000 p
Totals, Southern Group of Counties				$245,693,000	$231,171,490	–$14,521,510
Totals, Northern Group of Counties				$154,458,000	$155,901,880	+$1,443,880
Totals, Southern Group of Counties				$245,693,000	$231,171,490	–$14,521,510
TOTALS, MAJOR PROJECT ALLOCATIONS				$400,151,000	$387,073,370	–$13,077,630

REASONS FOR REVISIONS

a Savings—Funds in excess of project requirements.
b Project or portion of project deferred or deleted.
c Decrease due to change in scope of work.
d Decrease project or portion of project financed from other funds.
e Additional funds to cover increases in project costs or to advance construction.
f Additional funds required because of revision of design standards or scope of work.
g Additional funds required because of low budget estimate or higher construction costs.
h Additional project; transfer from different fiscal year budget.
i Additional project to improve deficient roadway or structure.
j Additional project to improve drainage.
k Additional project to improve traffic safety or traffic service.
l Additional project to relieve traffic congestion.
m Additional project to install or revise traffic regulatory or safety devices.
n Additional project to repair, replace or remove a deteriorated roadway or structure.
o Additional project to restore or reconstruct roadway at slipout.
p Additional project for freeway or expressway construction.
q Additional project for erosion control and/or restoration.
r Additional project to stabilize slide area or remove underground water.
s Additional project to place roadway in acceptable condition for relinquishment.
t Additional project to construct weighing facilities, loadometer stations or inspection areas.
u Additional project to acquire material site or disposal site for use on construction.
v Additional project for landscaping.
w Additional project to comply with fish and game requirements.
x Additional project for archaeological salvage.
y Additional project made necessary for water development.
z Additional project for roadside rests and vista points.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1971–72 Fiscal Year, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFEREN
		NORTHERN GROUP OF COUNTIES					
Alameda	17 1.8/10.6	Route 262 to north of Jarvis Avenue in Fremont; add lanes for 6-lane freeway	8.8	$731,000	$3,200,000	–	–$3,200,000
Alameda	24 0.6/1.3	17th Street to south of 27th Street in Oakland; 8-lane freeway (total estimate $3,700,000; 2,030,000 1970–71 fiscal year)	0.7	1,670,000	1,456,310	$1,456,310	–
Alameda	24 4.1/5.2	East of Golden Gate Avenue to east of Route 13 in Oakland; complete eastbound 4 lanes	1.1	2,200,000	2,285,000	2,285,000	–
Alameda	80 2.0	At the San Francisco-Oakland Bay Bridge Toll Plaza; install a drainage pump system and modify existing pumphouse structure	–	–	–	47,000	47,000
Alameda	80 2.0/6.6	Bay Bridge Toll Plaza to Gilman Street in Albany; repair failed areas and resurface	4.6	535,000	710,000	710,000	–
Alameda Contra Costa	80 7.6/8.0 80 0.0/5.3	0.4 mile south of Contra Costa County line to County Road 20 in Richmond; grinding and pavement slab replacement	5.7	770,000	686,000	686,000	–
Alameda	92 5.2/6.9	0.1 mile east of Industrial Boulevard to Tarman Avenue in Hayward; 4-lane freeway (total estimate $5,700,000; $3,700,000 1972–73 fiscal year)	1.7	2,000,000	2,000,000	–	–2,000,000
Alameda	580 9.9/17.5	0.2 mile west of Vasco Road near Livermore to 0.4 mile east of Tassajara Road; 8-lane freeway (coop city and county) (total estimate $11,010,000; state's share $10,680,000; $6,600,000 1970–71 fiscal year)	7.6	4,680,000	–	–	–
Colusa Colusa	5 R14.3/R30.8 20 20.1/23.3	Route 5 from 0.9 mile south of Husted Road to 1.1 miles north of Wadleigh Road and Route 20 from Salt Creek to 0.1 mile east of Husted Road; 4-lane freeway (total estimate $14,728,000; $3,500,000 1969–70 fiscal year; $5,000,000 1970–71 fiscal year)	16.6	6,228,000	6,228,000	6,228,000	–
Contra Costa	4 11.2/11.6	West of Glacier Drive to east of Milano Way; north frontage road and temporary relocation of Milano Way connection to Route 4 (coop project with City of Martinez and County of Contra Costa) (total cost $220,000) (state's share)	0.4	210,000	173,800	147,600	–26,200
Contra Costa	24 5.5/5.8	From 0.3 mile west to Dolores Drive Undercrossing in Lafayette; slide correction	–	–	198,600	198,600	–
Del Norte Del Norte	101 27.1/31.6 199 0.0/0.8	0.1 mile north of Northcrest Drive to 1.1 miles north Junction Routes 101/199; Junction Routes 101/199 to 0.8 mile east; 4-lane freeway (total estimate $4,300,000; $3,000,000 1970–71 fiscal year)	5.7	1,300,000	1,346,000	1,416,000	70,000
Del Norte	197 0.0/2.7	Junction Route 197/199 north of Crescent City to Club Drive; 2-lane conventional	2.7	900,000	829,900	892,900	63,000
El Dorado	193 5.6/R7.5	0.6 mile west of Sliger Mine Road to 0.5 mile east of Greenwood Road; 2-lane conventional	1.9	532,000	532,000	480,525	–51,475
Fresno	5 30.0/66.2	Derrick Avenue to Merced County line; 4-lane freeway, paving only (total estimate $10,819,000; $8,140,000 1970–71 fiscal year)	36.2	2,679,000	2,679,000	2,679,000	–
Humboldt	36 11.7/12.4	About 6.5 miles east of Carlotta Post Office, between Hely Creek and 0.6 mile easterly; 2-lane conventional	0.5	200,000	200,000	192,343	–7,657
Humboldt	36 35.9/36.5	0.6 mile west of Butte Creek to Butte Creek Bridge, about 11.7 miles east of Bridgeville; 2-lane conventional	0.6	300,000	238,600	222,781	–15,819
Humboldt	96 28.9	At Bluff Creek Bridge No. 4-225, 5.8 miles north of junction Route 96/169 at Weitchpec; rock slope protection on 2-lane conventional	–	245,000	292,000	260,420	–31,580
Humboldt	101 R8.7/R9.4	From 0.1 mile to 0.8 mile north of Lake Benbow Undercrossing; slipout correction	–	–	227,000	194,201	–32,799

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Humboldt	101 112.5/114.6	3.3 miles north to 5.4 miles north of Big Lagoon Bridge (at Truttman Sink); 4-lane freeway (total estimate $2,500,000, $1,000,000 1972–73 fiscal year)	2.0	1,500,000	1,500,000	1,500,000	–
Kings	5 0.0/16.6	Kern County line to Route 41; 4-lane freeway (coop project; total estimate $8,212,000; highway's share $8,207,000; $4,200,000 1970–71 fiscal year)	16.6	4,007,000	4,007,000	4,007,000	–
Kings	5 16.5/26.7	Route 41 to north junction Routes 5/33; Westside Freeway signs and lighting (to be combined with Ker-5)	–	86,000	66,000	63,642	–2,358 [a]
Fresno	5 0.0/30.0						
Lake	29 41.2/50.8	Route 175 to 1.7 miles south of junction Route 20; 4-lane expressway (total estimate $6,685,800; $3,000,000 1970–71 fiscal year)	9.4	3,685,800	3,685,800	3,874,800	189,000 [f g]
Madera	41 35.3	Fresno River Bridge No. 41-22; replace structure	–	185,000	179,500	179,500	–
Madera	99, 152 0.0; 7.3; 22.7	Three bridges: San Joaquin River No. 41-08L; Cottonwood Creek No. 41-65R/L; Route 152/99 Separation No. 41–43; reconstruct bridge decks	–	320,000	320,000	282,351	–37,649 [a]
Madera	99 13.0/15.6	0.2 mile north of Avenue 16 to Avenue 18 (portions); freeway conversion, frontage roads and interchange at Avenue 17 (total estimate $1,808,000; $1,000,000 1972–73 fiscal year)	2.6	1,482,000	1,808,000	808,000	–1,000,000 [b]
Marin	1 3.3/11.6	South Junction Panoramic Highway to 0.6 mile south of Stinson Beach (portions); alignment and drainage improvement	1.4	315,000	315,000	–	–315,000 [b]
Marin	101 0.0/4.1	Golden Gate Bridge to 0.2 mile south of Richardson Bay Bridge; add one northbound lane (portions) and resurface	4.1	675,000	675,000	818,500	143,500 [f]
Marin	101 3.7/4.9	0.2 mile south to 0.2 mile north of Richardson Bay Bridge (Bridge No. 27-10); widen bridge and approaches for 8-lane freeway (total estimate $4,300,000; $1,600,000 1970–71 fiscal year)	1.2	2,700,000	50,000	50,000	–
Marin	101 18.1/23.5	0.9 mile south of Route 37 near Ignacio to 1.4 miles north of Atherton Avenue in Novato; 6-lane freeway (total estimate $15,373,000; highway's share $15,304,000; $2,000,000 1972–73 fiscal year; $3,804,000 1973–74 fiscal year)	5.4	4,000,000	4,000,000	9,500,000	5,500,000 [c]
Mendocino	1 12.9/13.2	About 1.8 miles south of Point Arena, between Moat Creek Bridge No. 10-109 and 0.3 mile northerly; 2-lane conventional	0.3	105,000	103,300	98,661	–4,639 [a]
Mendocino	1 79.5/82.1	1.9 miles north of Westport to 1.2 miles north of Howard Creek; bridge and 2-lane expressway	2.2	1,175,000	1,223,900	1,223,900	–
Mendocino	20 0.0/0.5	Junction Routes 1/20 near Fort Bragg to 0.5 mile easterly; 2-lane conventional	0.5	215,000	245,400	234,363	–11,037 [a]
Mendocino	101 (old) 23.1/25.6	Robinson Creek to 0.2 mile north of North State Street in Ukiah; reconstruction prior to relinquishment	2.5	240,000	278,700	278,700	–
Mendocino	101 101.8/R101.1	0.2 mile south of Reynolds State Park entrance to 1.1 miles south of Piercy; 4-lane freeway (total estimate $4,500,000; $3,025,000 1972–73 fiscal year)	2.3	2,260,000	1,475,000	–	–1,475,000 [b]
Mendocino	101 R101.8/R102.5	On Routes 101 and 271 about 1.0 mile north of the Piercy Undercrossing; remove slide, construct stabilization trench, place rock slope protection and resurface	–	–	328,700	302,851	–25,849 [a]
Mendocino	271 20.6/20.7						
Merced	5 0.0/17.4	Fresno County line to Route 152; 4-lane freeway (total estimate $7,942,000; $5,300,000 1970–71 fiscal year)	17.4	2,642,000	2,642,000	2,642,000	–
Merced	33 1.5/5.4	North of Dos Palos between 0.4 mile south of Carmelia Avenue and 0.2 mile south of Route 152; 2-lane conventional	3.9	480,000	515,000	456,606	–58,394 [a]

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for t 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERE
		NORTHERN GROUP OF COUNTIES—Continued					
Merced	99 R36.2/R37.3	Early Dawn Road to 4.4 miles north of Turlock; 6-lane freeway (total estimate $14,500,000; $6,460,000 1972–73 fiscal year; $5,340,000 1973–74 fiscal year)	8.4	2,700,000	2,700,000	2,700,000	
Stanislaus	99 R0.0/R7.3						
Modoc	395 14.6/21.9	0.5 mile south of Jones Lane to Carlos Street in Alturas; 2-lane expressway and bridge over North Fork Pit River (2 units) (total estimate $3,120,000; $1,600,000 1970–71 fiscal year)	7.0	1,520,000	1,498,400	1,498,400	
Monterey	1 7.2/7.5	From 0.2 mile north to 0.5 mile north of Villa Creek; reconstruct the embankment and roadway and place rock slope protection	–	–	700,000	502,892	–197,10
Monterey	1 R80.9/R85.3	Sand City to Marina; 6-lane freeway (total estimate $6,232,000; $2,732,000 1972–73 fiscal year)	4.4	3,500,000	3,500,000	3,500,000	
Monterey	101 R90.5/R91.5	Route 101 Freeway between 0.5 mile south and 0.5 mile north of Boronda Road; construct ramps (total estimate $610,000; $510,000 in 1972–73 fiscal year)	1.0	–	100,000	111,000	11,00
Monterey	101 97.7/101.3	2.1 miles north of Route 156 to San Benito County line (portions); reconstruct lanes	3.6	300,000	323,600	319,577	–4,02
Napa	29 44.4/45.3	4.2 miles to 3.3 miles south of Lake County line; construct passing lane	0.9	205,000	155,800	155,800	
Placer	49 3.5/5.5	Fulweiler Avenue in Auburn to North Auburn Underpass; improve 2-lane expressway to 4-lane expressway	–	–	1,200,000	–	–1,200,00
Placer	80 18.8/22.9	0.5 mile east of East Auburn Overhead to 0.5 mile west of Clipper Gap; 6-lane freeway (total estimate $7,450,000; $3,000,000 1970–71 fiscal year)	4.1	4,450,000	–	–	
Placer	80 22.7/27.4	0.7 mile west of Clipper Gap to Heather Glen Overcrossing; 6-lane freeway (total estimate $8,100,000; $1,500,000 1970–71 fiscal year; $2,600,000 1972–73 fiscal year)	4.7	4,000,000	4,000,000	4,000,000	
Placer Nevada El Dorado	80 80 50 Var	In Placer, Nevada and El Dorado Counties at various locations; install electronically controlled changeable message signs	–	–	211,000	211,000	
Sacramento	50 R0.2/R2.9	0.2 mile east of Route 80 to 0.2 mile east of 65th Street; 8-lane freeway (coop project with City of Sacramento) (total estimate $8,064,200; state's share $7,986,000; $5,510,000 1970–71 fiscal year)	2.7	2,476,000	2,476,000	2,476,000	
Sacramento	50 R2.7/R6.4	0.1 mile east of 65th Street to Folsom Boulevard, about 0.6 mile west of Mayhew Road; 8-lane freeway (coop project with City of Sacramento) (total estimate $8,268,000; state's share $8,208,000; $5,426,000 1970–71 fiscal year)	3.7	2,782,000	–	–	
Sacramento	50 R6.1/R12.2	0.6 mile west of Mayhew Road to 0.2 mile west of Sunrise Boulevard; 8-lane freeway	6.1	3,628,000	3,628,000	5,628,000	2,000,000
Sacramento	80 11.8/18.0	0.7 mile west of Madison Avenue Overcrossing to Douglas Boulevard Overcrossing in Roseville; add lanes for 6-8 lane freeway (total estimate $13,243,000; $5,330,000 1970–71 fiscal year; $5,413,000 1972–73 fiscal year)	8.2	2,500,000	2,500,000	2,500,000	
Placer	80 0.2/2.0						
Sacramento	99 23.0/24.1	From 0.2 mile south of 12th Avenue Overcrossing to 0.1 mile north of 2nd Avenue Undercrossing; add median lane and improve drainage	1.1	–	149,600	149,600	
Sacramento	160 35.6/36.8	Freeport Boulevard from 0.2 mile south of Meadowview Road to Florin Road; construct 4-lane expressway (coop project with City of Sacramento, total estimate $518,000) (state's share)	1.2	–	435,000	–	–435,000
San Benito	156 10.8/11.1	San Benito Street in Hollister between North Street and Nash Road; reconstruct roadway	1.2	370,000	322,800	298,283	–24,517
San Benito	180 8.6/9.5						

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Francisco	80 5.5	On the San Francisco-Oakland Bay Bridge; remove existing sign bridges and install new sign bridges with access walkways and ladders	–	–	27,000	21,450	–5,550 [a]
San Francisco	80 6.1/8.9	On the San Francisco-Oakland Bay Bridge; install fog detectors	–	–	–	50,000	50,000 [k]
Alameda	80 0.0/1.1						
San Francisco	80 7.8/8.6	On the upper deck of the San Francisco-Oakland Bay Bridge east of the Yerba Buena Island Pier No. 1; install test areas	0.8	–	122,000	113,000	–9,000 [a]
San Francisco	280 7.3/7.8	6th Street to Third Street in San Francisco; 8-lane freeway (total estimate $12,320,000; $4,439,000 1972–73 fiscal year)	0.5	3,900,000	7,881,000	7,881,000	–
San Joaquin	4 13.4/14.2	0.9 mile to 0.1 mile west of San Joaquin River Bridge; 2-lane conventional	0.8	220,000	220,000	188,400	–31,600 [a]
San Joaquin	5 R12.1/R17.8	0.3 mile north of Paradise Cut to Frewert Road; 6-lane freeway (total estimate $12,022,000; $3,680,000 1969–70 fiscal year; $5,393,000 1970–71 fiscal year)	5.7	2,949,000	2,949,000	2,949,000	–
San Joaquin	5 24.1/24.8	Charter Way to Route 4 in Stockton (third stage); 8-lane freeway (total estimate $8,670,000; $4,000,000 1970–71 fiscal year)	1.6	4,670,000	4,670,000	4,670,000	–
San Joaquin	5 24.5/25.7	Church Street to Columbia Avenue in Stockton (second stage) 8-lane freeway (coop project; total estimate $24,439,000; state's share $24,413,000; $9,800,000 1969–70 fiscal year; $10,500,000 1970–71 fiscal year)	1.2	4,113,000	4,113,000	4,113,000	–
San Joaquin	5 32.7/40.5	On Route 5, from Hammer Lane to 0.9 mile north of Route 12, and on Route 12 from Guard Road to 0.4 mile west of Ray Road; 6-lane freeway (total estimate $11,267,000; $5,267,000 1972–73 fiscal year; $5,000,000 1973–74 fiscal year)	7.8	1,000,000	1,000,000	–	–1,000,000 [b]
San Joaquin	12 8.9/11.3						
San Joaquin	12 16.3/18.0	0.1 mile west of Ham Lane to 0.1 mile west of Route 99; 4-lane city street section (coop project; total estimate $1,230,000) (state's share)	1.7	1,030,000	1,190,000	1,190,000	–
San Joaquin	33 5.2/9.6	Route 33 from 0.2 mile north of Lehman Road to Route 205 (portions) and on Route 205 from Route 33 to Route 5; resurface prior to relinquishment	12.5	–	75,000	69,000	–6,000 [a]
San Joaquin	205 10.8/12.3						
San Mateo	1 46.2/47.2	Route 1, 0.5 mile west of Route 35 to 0.1 mile east of St. Francis Boulevard in Daly City, 6-lane freeway: Route 35, 0.1 mile west of Hickey Boulevard to 0.3 mile west of Route 1 in Daly City; 6-lane freeway (total estimate $4,803,000; $3,100,000 1970–71 fiscal year)	1.0	1,703,000	–	–	–
San Mateo	35 27.9/28.9						
San Mateo	82 20.3/20.7	Orange Avenue to Chestnut Avenue in South San Francisco; 6-lane divided conventional (coop project with City of South San Francisco) (total estimate $250,000) (state's share)	0.5	190,000	230,000	212,200	–17,800 [a]
San Mateo	82 20.5/20.9	Between 0.1 mile south of Chestnut Avenue and 0.1 mile north of Arroyo Drive in South San Francisco; widen to 6-lane divided conventional (coop project with City of South San Francisco) (total estimate $265,000) (state's share)	0.4	200,000	184,200	184,200	–
San Mateo	101 9.6	Ralston Avenue in Belmont; expand westerly half of interchange and widen overcrossing	–	–	900,000	–	–900,000 [b]
San Mateo	101 25.6/26.1	1.2 miles to 0.5 mile south of Third Street Undercrossing; construct undercrossing and southbound on- and off-ramps	0.6	890,000	890,000	874,600	–15,400 [a]
San Francisco	101 0.0/0.1						
San Mateo	280 3.0/4.0	From 0.3 mile south to 0.7 mile north of Woodside Road in Woodside; remove slide, reconstruct slopes and construct drainage facilities	1.0	–	187,000	187,000	–

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for tl 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERE
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	280 5.9/8.3	0.7 mile north of Raymundo Drive in Woodside to 1.5 miles north of Edgewood Road; first stage 8-lane freeway; grading and drainage	2.4	6,100,000	4,350,000	4,350,000	
San Mateo	280 9.1/10.7	2.3 miles north of Edgewood Road to 0.1 mile south of Route 92; first stage 8-lane freeway; grading and drainage	1.6	6,350,000	4,779,000	4,779,000	
San Mateo	280 10.2/12.7	0.6 mile south of Route 92 to Doran Bridge; 8-lane freeway and Route 92/280 Interchange (total estimate $11,630,000; $1,803,000 1972–73 fiscal year)	2.5	3,200,000	3,200,000	9,827,000	6,627,00
San Mateo San Francisco	280 27.2/27.4 280 0.0/4.2	0.2 mile south of north city limit of Daly City to west of Route 101; add lanes for 8-lane freeway and replace planting (total estimate $2,600,000; $1,719,000 1970–71 fiscal year)	4.4	881,000	–	–	
San Mateo	380 4.6/5.0	0.1 mile west of Route 280 to Cherry Avenue in San Bruno; ramp connections and 5 bridges for 6-lane freeway	0.4	930,000	930,000	858,700	–71,30
Santa Clara	9 5.5/6.4	About 1 mile west of Saratoga Bridge Nos. 37-76 and 37-77 replace 2 failing bridges and provide sliver widening west of Bridge No. 37-75	–	340,000	340,000	344,800	4,80
Santa Clara	101 4.0/8.0	1.4 miles south of Thomas Road near Gilroy to 0.5 mile north of Leavesley Road; 6-lane freeway (coop project with Santa Clara County Flood Control and Water District) (coop project with City of Gilroy) (total estimate $8,486,000; state's share $8,376,000; $2,700,000 1970–71 fiscal year; $3,313,000 1972–73 fiscal year)	4.0	2,363,000	–	–	
Santa Clara	101 8.0/14.0	0.5 mile north of Leavesley Road near Gilroy to 0.3 mile north of Middle Avenue; 6-lane freeway (total estimate $7,300,000; $2,500,000 1970–71 fiscal year; $2,600,000 proposed 1972–73 fiscal year)	6.0	2,200,000	–	–	
Santa Clara	101 14.0/17.8	0.3 mile north of Middle Avenue near San Martin to Cochran Road; 6-lane freeway (coop project with Morgan Hill) (total estimate $5,615,000; state's share $5,600,000; $2,450,000 1970–71 fiscal year)	3.8	3,150,000	–	–	
Santa Clara	152 30.7/34.7	South fork of Pacheco Creek to 0.6 mile west of Merced County line; resurface	4.0	410,000	410,000	–	–410,000
Santa Clara	237 5.0/9.7	0.3 mile west of Calabazas Creek to 0.4 mile east of Route 17 in Milpitas; interim 4-lane expressway on existing route (coop project with Milpitas) (total estimate $4,328,000; state's share $4,282,000; $2,000,000 1970–71 fiscal year)	4.7	2,282,000	1,678,000	1,678,000	
Santa Clara Santa Clara	280 0.0/L5.2 87 4.8/5.1	Route 280: Route 101 to 0.2 mile east of Route 17; 8-lane freeway; Route 87; Jerome Street to 0.1 mile north of Brown Street; 4-lane freeway (coop project with Santa Clara County and City of San Jose) (total estimate $23,724,000; state's share $22,794,000; $5,450,000 1969–70 fiscal year; $11,260,000 1970–71 fiscal year)	5.5	6,084,000	–	–	
Santa Clara Santa Clara	280 L0.4/L0.0 680 0.0/2.2	McLaughlin Avenue to 0.5 mile north of Route 130 in San Jose; 8-lane freeway (coop project with City of San Jose and Santa Clara County Flood Control and Water District) (total estimate $12,800,000; state's share $12,775,900; $1,300,000 1972–73 fiscal year)	2.6	1,000,000	5,051,000	11,475,900	6,424,900
Santa Clara	680 2.2/5.2	0.5 mile north of Route 130 in San Jose to 0.1 mile north of Capitol Avenue; 8-lane freeway; and on existing Route 680, Route 101 to Calaveras Road; resurface (total estimate $7,700,000; $5,700,000 1972–73 fiscal year)	3.0	2,000,000	2,000,000	–	–2,000,000

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Santa Clara	680 4.7M/7.2M	0.4 mile south of Capitol Avenue near San Jose to Calaveras Road in Milpitas; 8-lane freeway (total estimate $7,611,000; $3,611,000 1972–73 fiscal year)	2.9	2,000,000	2,000,000	4,000,000	2,000,000 [c]
Santa Cruz	1 3.2/8.4	Roache Road near Watsonville to Rob Roy Junction; 4-lane freeway (total estimate $7,200,000; $4,090,000 1972–73 fiscal year)	5.2	3,110,000	–	–	–
Santa Cruz	17 10.5/11.3	Upper Glenwood Drive to Woodwardia Highway; pavement widening	0.8	250,000	250,000	225,600	–24,400 [a]
Shasta	5 R39.9/44.5	North end Sacramento River Bridge about 1.6 mile south of Lakehead and 1.0 mile south of Dog Creek; 4-lane freeway (total estimate $5,850,000; $2,700,000 1970–71 fiscal year)	4.6	3,150,000	–	–	–
Shasta	89 29.2	Lake Britton Bridge No. 6-52, Burney Creek Bridge No. 6-62 and West Burney Creek Bridge No. 6-63; repair bridge deck	–	130,000	140,000	118,181	–21,819 [a]
Shasta	299 74.9, 75.1						
Sierra	49 10.2/R12.8	0.6 mile west of Ramshorn Campground to 0.4 mile east of Goodyears Bar, about 3.6 miles west of Downieville (portions); 2-lane conventional (total estimate $3,000,000; $2,200,000 1970–71 fiscal year)	2.5	–	251,000	366,000	115,000 [f]
Siskiyou	5 R11.6/20.6	Between 1.1 miles north of Lake Street in Mt. Shasta and 1.0 mile north of Main Street in Weed; 4-lane freeway (total estimate $11,050,000; $5,280,000 1972–73 fiscal year; $1,000,000 1973–74 fiscal year)	8.6	4,770,000	4,770,000	4,770,000	–
Solano	37 9.5/9.9	Route 29 to Broadway in the City of Vallejo; 4-lane conventional with left-turn lane	0.4	235,000	210,200	154,798	–55,402 [a]
Solano	80 41.9/44.7	From 2.8 miles southwest of Yolo County line to Yolo County line on Route 80, and from junction Route 80/113 to 0.3 mile north of Yolo County line on Route 113; 6- and 8-lane freeway (total estimate $12,497,000; District 10 share: $11,700,000; $4,400,000 1972–73 fiscal year; $5,740,000 1973–74 fiscal year)	5.7	3,560,000	3,560,000	1,560,000	–2,000,000 [b]
Yolo	80 0.0/0.3						
Solano	113 21.2/22.5						
Solano	505 0.1/10.1	0.1 mile north junction Route 80 to 0.6 mile south of Yolo County line; 4-lane freeway (total estimate $5,200,000; $2,500,000 1972–73 fiscal year; $1,700,000 1973–74 fiscal year)	–	–	–	1,000,000	1,000,000 [b]
Solano	680 0.6	At the Benecia-Martinez toll plaza administration building; install a new water pump	–	–	–	11,000	11,000 [k]
Sonoma	1 32.6/33.5	At and near Fort Ross from Fort Ross Creek to 0.8 mile north of Fort Ross Creek; 2-lane conventional on new alignment (coop project with Department of Parks and Recreation; (total cost $8: 5,000) (state's share)	0.5	–	685,000	339,000	–346,000 [c]
Sonoma	1 R32.7/R32.9	At Fort Ross; archaeological salvage	–	–	10,000	30,000	20,000 [f]
Sonoma	37 4.0/4.1	Tolay Creek Bridge No. 20-90 replace bridge and widen roadway	–	135,000	135,000	132,900	–2,100 [a]
Sonoma	101 4.5	South of Washington Street Interchange in Petaluma; construct pedestrian overcrossing (state's share)	–	–	103,000	102,995	–5 [a]
Sonoma	101 37.7/41.0	0.8 mile south of Lytton Springs Road to 1.7 miles south of Route 128 near Geyserville; 4-lane freeway	3.3	1,750,000	4,000,000	–	–4,000,000 [b]
Sonoma	101 40.3/45.9	2.3 miles south of Route 128 near Geyserville to 2.4 miles north of Canyon Road; 4-lane freeway (total estimate $8,200,000; $3,500,000 1972–73 fiscal year; $1,500,000 1973–74 fiscal year)	5.6	3,200,000	–	–	–
Sonoma	116 21.8/23.8	Guerneville Road to 0.3 mile north of Occidental-Molino Road (2 locations); realign 2-lane highway	–	–	435,000	368,200	–66,800 [a]

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERE
		NORTHERN GROUP OF COUNTIES—Continued					
Stanislaus	4 8.1/9.0	0.9 mile west of Stanislaus County line to Copperopolis; 2 lanes of an ultimate 4-lane expressway (total estimate $4,050,000; $2,100,000 1970–71 fiscal year)	9.5	1,240,000	1,950,000	1,950,000	
Calaveras	4 0.0/9.8						
Stanislaus	108 32.2/32.4	At Riverbank Overhead 0.1 mile west of Riverbank. Bridge replacement; 4-lane conventional	0.2	315,000	370,000	401,000	31,000
Tehama	36 69.0/75.6	Between 4.6 miles east of Lanes Valley Road near Paynes Creek and 2.0 mile east of Ponderosa Way near Lassen Camp: 2-lane expressway on new alignment (total estimate $2,185,000; $1,000,000 1972–73 fiscal year)	6.3	1,185,000	1,185,000	1,335,000	150,000
Trinity	3 R79.6/85.3	5.8 miles south of the Trinity-Siskiyou county line to east fork Scott River Bridge No. 2-C-19, about 1.9 miles south of Callahan; improve existing primitive road (casual labor)	12.2	240,000	240,000	275,000	35,000
Siskiyou	3 0.4/6.8						
Tuolumne	120 R19.4/R24.4	From 0.2 mile west of Tuolumne River Bridge to 0.2 mile east of Moccasin Creek Bridge (portions); seal bridge decks	–	–	17,400	17,400	–
Yolo	5 6.3/11.2	Route 5 from 0.4 mile south of Route 16 to 0.2 mile north of County Road 18 and on Route 113 from 0.2 mile south of Route 16 to Route 5; 4-lane freeway (total estimate $9,321,000; $5,380,000 1970–71 fiscal year; $2,541,000 1972–73 fiscal year)	5.6	2,000,000	2,000,000	1,400,000	–600,000
Yolo	113 R10.0/R10.7						
Yolo	80 0.0/0.3	2.8 miles southwest of Yolo county line to 0.3 mile east of Yolo county line on Route 80; junction route 80/113 to 2.0 miles north of Yolo	0.6	240,000	240,000	240,000	–
Solano	80 41.9/44.7						
Yolo	84 23.1/23.7	From 0.1 mile west of Todhunter Avenue to Harbor Boulevard in Bryte; 4-lane conventional highway county line on Route 113; 8-lane freeway (total estimate $10,200,000; District 03 share: $640,000; $400,000 1972–73 fiscal year)	0.6	–	–	1,142,700	1,142,700
Yolo	113 0.0/2.0						
Solano	113 21.2/21.8						
Yuba	65 R4.0/R8.8	South Beale Road to 0.4 mile south of Route 70 near Olivehurst; 4-lane freeway (total estimate $4,460,000; $2,100,000 1970–71 fiscal year)	4.8	2,360,000	2,338,000	2,338,000	–
Various	Var	Retaining walls, install protective barriers at top—District 04	–	145,000	119,500	119,500	–
		Totals, Northern Group of Counties		$167,853,800	$142,986,010	$146,881,630	+$3,895,620
		SOUTHERN GROUP OF COUNTIES					
Imperial	8 90.3/96.8	1.0 mile west of Algodones Road to 0.1 mile west of the Arizona State Line; 4-lane freeway (total estimate $7,750,000; $3,450,000 1972–73 fiscal year)	6.5	4,300,000	4,300,000	4,300,000	–
Imperial	78 13.2/13.8	On Route 78 from First Street to Route 111 and on Route 111 from Route 78 to north city limits of Brawley; construct drainage facilities (state's share)	–	–	–	361,900	361,900
Imperial	111 22.1/22.7						
Inyo	6 0.0/8.4	From Route 395 in Bishop to 7.0 miles north of the Mono county line; 2-lane conventional	15.4	530,000	530,000	1,406,000	876,000
Mono	6 0.0/7.0						
Kern	5 14.9/38.8	1.2 miles north of Wheeler Ridge overcrossing to 0.1 mile north of Route 119; freeway construction, paving only and truck ramps at Route 5/99 Interchange	23.9	7,185,000	–	–	–
Kern	5 38.8/87.1	Route 119 to Kings county line; Westside Freeway signs and lighting (to be combined with Kin, Fre-5)	–	170,000	133,600	123,591	–10,009
Kern	14 4.9/12.7	1.2 miles north of Rosamond to 2.1 miles south of Mojave; 4-lane freeway (total estimate $5,500,000; $2,480,000 1972–73 fiscal year)	7.3	3,020,000	–	–	–

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Kern	14 15.1/15.7	0.5 mile south of Mojave; railroad separation	0.6	830,000	1,000,000	835,400	–164,600 [a]
Kern	58 R54.8/R59.4	0.1 mile west of Cottonwood Road to 0.5 mile east of Route 184; freeway relocation (total estimate $6,490,000; $3,290,000 1972–73 fiscal year)	4.6	3,200,000	3,200,000	–	–3,200,000 [b]
Kern	58 80.2/R88.6	11.2 miles west to 2.8 miles west of Tehachapi; reconstruct 5 bridge decks	–	190,000	72,300	72,300	–
Kern San Bernardino	58 135.1/R143.9 58 R0.0/T2.0	From 8.8 miles west to 2.0 miles east of the San Bernardino county line (portions); planting	–	–	150,000	96,600	–53,400 [a]
Kern Kern	178 R30.0/R44.3 155 70.8/R71.3	0.1 mile west of China Garden Road to Isabella; paving only from 3.1 miles east of China Garden Road to 2.2 miles east of Borel Road; grading, paving and structures on remainder	14.3	3,100,000	3,100,000	8,484,000	5,384,000 [c]
Kern	178 93.2/100.6	Route 395 to North China Lake Boulevard; 2-lane conventional	7.4	240,000	–	–	–
Los Angeles	1 21.9/23.9	Sepulveda Boulevard between Artesia Boulevard and Rosecrans Avenue; widen bridge and modify channelization	2.0	130,000	130,000	136,700	6,700 [g]
Los Angeles	2 R15.5/R18.8	Glendale Freeway from Los Angeles River to Route 134 Freeway; widen 6-lane freeway to 8 lanes from Los Angeles River to Avenue 36 and construct 8-lane freeway from Avenue 36 to Route 134 Freeway (total estimate $14,100,000; $9,100,000 1972–73 fiscal year; $2,600,000 1973–74 fiscal year)	3.3	5,000,000	2,400,000	–	–2,400,000 [b]
Los Angeles	2 R18.8/R22.1	Glendale Freeway between Route 134 Freeway and 0.5 mile north of Fern Lane; 8-lane freeway, first stage (total estimate $16,000,000; $9,300,000 1972–73 fiscal year)	2.3	6,700,000	6,700,000	–	–6,700,000 [b]
Los Angeles	5 7.2/8.9	Santa Ana Freeway between the north end of San Gabriel River Bridge and 0.1 mile south of Paramount Boulevard; construct additional southbound lane and replace planting (coop project, total estimate $1,200,000; U.S. Dept. of Transportation $300,000)	1.7	900,000	900,000	1,030,000	130,000 [g]
Los Angeles	5 18.7/26.6	In Los Angeles from 0.1 mile south of Mission Road to Route 134 (portions); construct additional northbound lanes, furnish ramp control and replace planting	–	1,590,000	800,000	1,014,000	214,000 [g]
Los Angeles	5 R45.6	Route 5 Freeway at Weldon Canyon Overcrossing; construct northbound truck stop	–	380,000	380,000	112,300	–267,700 [a]
Los Angeles	5 65.8/79.2	Golden State Highway between Templin Highway and Hungry Valley Road; reconstruction prior to relinquishment	13.4	155,000	155,000	–	–155,000 [b]
Los Angeles	10 R2.6/R14.0	At various locations from 0.4 mile east of Lincoln Boulevard, in Santa Monica, to 0.2 mile east of Vermont Avenue, in Los Angeles; install lamp bank matrix sign system and controls	–	2,150,000	2,150,000	1,219,000	–931,000 [a]
Los Angeles	10 21.4/28.7	Route 7 in Monterey Park to Santa Anita Avenue in El Monte; construct exclusive bus lanes (total amount $11,400,000; $1,400,000 1972–73 fiscal year)	7.3	–	–	10,000,000	10,000,000 [p]
Los Angeles	10 33.4/41.0	In and near West Covina from Puente Avenue to 0.5 mile east of Via Verde; widen to 8-lane freeway (coop project; total estimate $21,017,400)	7.6	3,080,000	3,080,000	19,560,000	16,480,000 [c]
Los Angeles Los Angeles	11 12.9/16.7 105 R8.2/R8.5	Harbor Freeway between El Segundo Boulevard and 76th Street and Route 105 Freeway between Hoover Street and Harbor Freeway (Route 11; widen Harbor Freeway, construct embankment, construct first stage of Routes 11/105 Interchange and replace planting (total estimate $9,700,000; $3,350,000 1972–73 fiscal year; $350,000 1973–74 fiscal year)	4.1	6,000,000	6,000,000	–	–6,000,000 [b]

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFEREN
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	11 18.0/20.5	Harbor Freeway between Slauson Avenue and 30th Street (portions); construct auxiliary lanes and replace planting	0.5	290,000	290,000	290,000	–
Los Angeles	11 22.8/23.6	In Los Angeles from Fifth Street to Temple Street; widen freeway and modify ramps	0.8	–	585,000	659,500	74,500
Los Angeles	11 25.8/31.9	Pasadena Freeway between Golden State Freeway (Route 5) and Glenarm Street; reconstruct lanes	6.1	215,000	215,000	–	–215,000
Los Angeles	14 25.8/33.6	Near Newhall from 1.2 miles south of San Fernando Road to Sand Canyon Road (portions); construct a temporary end of freeway	–	–	–	321,600	321,600
Los Angeles	14 R60.4/R69.5	Antelope Valley Freeway between 0.3 mile south of Avenue P-8 and 0.5 mile north of Avenue 1; 6-lane freeway, second stage (coop project) (total estimate $8,850,000) (state's share $8,800,000); $3,300,000 1972–73 fiscal year)	9.1	5,500,000	–	–	–
Los Angeles	19 0.4/16.6	Lakewood Boulevard and Rosemead Boulevard between Stearns Street and California Street; modify traffic signal detectors and install illuminated signs (state's share)	24.8	115,000	115,000	–	–115,000
Los Angeles	164 1.4/10.0						
Los Angeles	60 23.7/26.1	Fifth Avenue between Otterbein Avenue and 0.2 mile east of Banning Way; reconstruct structural section prior to relinquishment	2.4	210,000	250,000	220,100	–29,900
Los Angeles	72 7.9/8.2	Whittier Boulevard between Lexington Avenue and 0.2 mile west of Paramount Boulevard; widen and modify signals and lighting (coop project) (total estimate $1,650,000) (state's share)	0.3	210,000	210,000	162,725	–47,275
Los Angeles	90 3.2/3.9	Route 90 Freeway between Hannum Avenue and east city limit of Culver City; realign city street	0.7	625,000	–	–	–
Los Angeles	91 6.9/9.7	Route 91 Freeway between Main Street and 0.5 mile west of Alameda Street; construct 8-lane freeway	2.8	5,500,000	–	–	–
Los Angeles	91 8.6/10.1	In Compton from 0.2 mile east of Central Avenue to Compton Creek; construct storm drain (state's share)	–	–	272,800	272,800	–
Los Angeles	91 R9.5/R11.0	In and near Compton and Long Beach from 0.3 mile east of Wilmington Avenue to 0.1 mile west of Long Beach Boulevard; 8-lane freeway (total estimate $9,800,000; $3,000,000 1972–73 fiscal year)	1.5	7,800,000	6,800,000	–	–6,800,000
Los Angeles	91 9.6/R10.8	In and near Compton and Long Beach from 0.4 mile east of Wilmington Avenue to 0.3 mile west of Long Beach Boulevard; 8-lane freeway (split financed; total estimate $8,300,000; $1,300,000 1972–73 fiscal year)	1.2	–	–	7,000,000	7,000,000
Los Angeles	91 R11.0/R12.1	Route 91 Freeway between 0.1 mile west of Long Beach Boulevard and Atlantic Avenue and Long Beach Freeway between 0.6 mile south of Long Beach Boulevard and Alondra Boulevard; 8-lane freeway including completion of Routes 91/7 Interchange and replace planting (total estimate $10,600,000; $3,600,000 1972–73 fiscal year)	3.4	7,000,000	7,000,000	–	–7,000,000
Los Angeles	7 11.4/14.0						
Los Angeles	101 1.6/3.8	Hollywood Freeway between Harbor Freeway (Route 11) and Silverlake Boulevard (portions); construct auxiliary lane and replace planting	–	285,000	–	–	–
Los Angeles	101 6.3/8.4	Hollywood Freeway between Sunset Boulevard and 0.3 mile north of Pilgrimage Bridge; widen to 8-lane freeway; (total estimate $7,000,000; $5,700,000 1972–73 fiscal year)	2.1	5,300,000	–	–	–

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	101 7.9/10.4	Hollywood Freeway between 0.1 mile north of Highland Avenue (Route 170) and Lankershim Boulevard (portions); widen northbound roadway and replace planting	–	430,000	630,000	650,400	20,400 [g]
Los Angeles	101 17.5/20.2	Ventura Freeway between Haskell Avenue and White Oak Avenue; construct additional westbound lane	2.7	1,050,000	859,000	859,000	–
Los Angeles	101 23.9/24.9	Ventura Freeway between 0.4 mile southeast of DeSoto Avenue and 0.6 mile northwest of DeSoto Avenue; construct DeSoto Avenue Interchange and replace planting	1.0	510,000	–	–	–
Los Angeles	101 31.1/34.8	Between Las Virgenes Canyon Road and Medea Creek near Agoura; widen and add auxiliary lanes including modification of the Las Virgenes road interchange	3.7	–	4,500,000	7,451,000	2,951,000 [e]
Los Angeles Ventura	101 34.8/38.2 101 0.0/1.6, 2.3	In and near Thousand Oaks from 0.2 mile southeast of Kanan Road to Hampshire Road and at Live Oak Street Undercrossing; widen 4-lane freeway 8-lanes (coop project) (total estimate $9,259,000; state's share)	5.0	5,290,000	5,290,000	8,732,500	3,442,500 [e]
Los Angeles	107 0.7/3.7	Hawthorne Boulevard between Lomita Boulevard and 190th Street; modify signals (coop project) (total estimate $310,000) (state's share)	3.0	230,000	230,000	–	–230,000 [b]
Los Angeles	170 10.7/17.2	Lankershim Boulevard between Hollywood Freeway (Route 101) and Golden State Freeway (Route 5); reconstruction prior to relinquishment	6.5	310,000	310,000	–	–310,000 [b]
Los Angeles	187 5.9/6.7	On Venice Boulevard from Sepulveda Boulevard to Mentone Avenue in Los Angeles and Culver City; widen to six lanes	0.8	–	–	291,800	291,800 [p]
Los Angeles Los Angeles	210 R5.0/R12.1 118 R13.0/R14.0	Route 210 Freeway between Maclay Street and 1.0 mile east of Sunland Boulevard and Route 118 Freeway between 0.2 mile south of Glenoaks Boulevard and Route 210 Freeway; 8-lane freeway including Routes 210/118 Interchange (total estimate $27,200,000; $13,685,000 1972–73 fiscal year; $3,515,000 1973–74 fiscal year)	8.1	10,000,000	10,000,000	–	–10,000,000 [b]
Los Angeles	210 R11.5/R15.6	Route 210 Freeway between 0.4 mile east of Sunland Boulevard and Lowell Avenue; 8-lane freeway (total estimate $23,200,000, $9,416,000 1972–73 fiscal year, $3,784,000 1973–74 fiscal year)	4.1	10,000,000	10,000,000	–	–10,000,000 [b]
Los Angeles	210 15.5/20.9	Foothill Boulevard between Lowell Avenue and Hampton Road; replace and modify signals and controllers (coop project) (total estimate $300,000) (state's share)	5.4	165,000	165,000	119,900	–45,100 [a]
Los Angeles Los Angeles Los Angeles	210 R15.6/R29.8 134 12.8/13.2 7 32.0/33.1	In and near Glendale and Pasadena from the Los Angeles City limit near Lowell Street and the east city limit of Pasadena near Michillinda Avenue; purchase specimen trees to be planted on the future Route 210 Freeway	–	–	150,000	–	–150,000 [b]
Los Angeles	210 R25.3/R28.5	In Pasadena on future Route 210 Freeway from 0.1 mile east of Marengo Avenue to Eaton Wash; construct storm drain and sewers (coop project) (state's share) (total estimate $4,000,000)	3.2	3,000,000	3,256,000	3,256,000	–
Los Angeles Los Angeles Los Angeles	210 R24.6/R25.0 134 13.0/13.4 7 32.3/33.1	In Pasadena, Route 210 Freeway from Orange Grove Boulevard to Fair Oaks Avenue, on Route 134 Freeway from Orange Grove Boulevard to Route 210 and on Route 7 from Del Mar Avenue to Route 210 (portions); construct 8- and 10-lane freeway including Routes 210/134/7 Interchange (coop project; total estimate $18,978,000) (state's share)	1.1	4,000,000	4,000,000	20,893,300	16,893,300 [c]

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENC
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	213 1.7/1.8	In Los Angeles on Western Avenue at Weymouth Avenue; realign intersection (coop project; total estimated cost $180,000) (state's share)	0.1	–	46,000	46,000	–
Los Angeles	213 4.3/5.1	In Lomita and Los Angeles on Western Avenue from Palos Verdes Drive north to Pacific Coast Highway; construct 4-lane conventional highway (coop project; total estimate $660,000) (state's share)	0.8	–	330,000	–	–330,000 [b]
Los Angeles	405 0.0/7.6	In Long Beach and Signal Hill from the Orange County line to Route 7; interim widening, ramp control and planting replacement	7.6	–	758,000	758,000	–
Los Angeles	405 7.6/13.0	San Diego Freeway between Long Beach Freeway (Route 7) and Harbor Freeway (Route 11) (portions); restriping and interim widening	–	800,000	800,000	–	–800,000 [b]
Los Angeles	405 13.2/20.4	From Vermont Avenue in Los Angeles to 0.2 mile north of El Segundo Boulevard near Hawthorne; construct additional northbound lane and furnish ramp control	7.1	–	210,000	250,000	40,000 [c, d]
Los Angeles	405 32.7/33.3	In Los Angeles from 0.3 mile south of Sunset Boulevard to 0.1 mile north of Ovada Place Undercrossing; widen and construct city street (coop project; total estimate $1,250,000) (state's share)	0.6	–	500,000	–	–500,000 [b]
Los Angeles	405 36.5/40.2	In Los Angeles on Route 405 from 0.2 mile south of Rimerton Road to 0.1 mile south of Burbank Boulevard (portions); widen Route 405 and improve Routes 101/405 Interchange	–	–	800,000	800,000	–
Los Angeles	405 36.5/40.2	In Los Angeles on Route 405 from 0.2 mile south of Rimerton Road to 0.1 mile					
Los Angeles	101 17.1/17.6	south of Burbank Boulevard and on Route 101 from Route 405 to Haskell Avenue; replace planting	–	–	120,000	–	–120,000 [b]
Los Angeles	Var Var	At various locations on Routes 2, 5, 7, 10, 11, 47, 60, 101, 134, 405 and 605; install safety railing on retaining walls	–	265,000	265,000	265,000	–
Los Angeles	Var Var	At various locations on Routes 2, 5, 11, 101, 170 and 405; modify median drainage structures, surface median ditch and adjust barrier fence	–	515,000	515,000	–	–515,000 [b]
Mono	395 66.1/67.2	2.5 miles north to 3.6 miles north of Virginia Lakes Road; 2-lane conventional	1.1	320,000	–	–	–
Orange	1 0.2/1.2	Coast Highway between Camino Capistrano and Del Obispo Street; construct undercrossings and overhead	1.0	2,470,000	2,470,000	–	–2,470,000 [b]
Orange	5 6.0/7.5	San Diego Freeway between 0.2 mile					
Orange	1 0.0/0.3	north of Camino Estrella and 0.5 mile north of Camino Las Ramblas and Pacific Coast Highway between San Diego Freeway (Route 5) and Camino Capistrano Undercrossing; widen to 8 lanes and construct Camino Las Ramblas Interchange (coop project) (total estimate $3,950,000)	1.8	3,810,000	3,629,200	3,629,200	–
Orange	5 18.7/21.0	San Diego Freeway between El Toro Road and Route 405; construct Canada Road Interchange (coop project) (total estimate $2,600,000) (state's share)	2.3	2,100,000	2,100,000	–	–2,100,000 [b]
Orange	57 10.9/12.5	Orange Freeway between Santa Ana Freeway (Route 5) and 0.1 mile south of Katella Avenue; 8-lane freeway (coop project) (total estimate $11,850,000) (state's share $11,125,000; $4,025,000 1972–73 fiscal year)	1.6	7,100,000	7,100,000	–	–7,100,000 [b]

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Orange	57 12.5/15.6 91 5.9/7.4	In and near Anaheim on Route 57 between Katella Avenue and 0.1 mile north of Route 91 and on Route 91 between Sunkist Street Overcrossing and 0.3 mile west of Dowling Avenue; 8-lane freeway (coop project) (total estimate $12,675,000; state's share $11,200,000; $7,000,000 1972–73 fiscal year)	3.1	9,300,000	4,200,000	–	–4,200,000 [b]
Orange	405 21.2/23.3	In Seal Beach from 0.6 mile north of Bolsa Chica Road to 0.7 mile south of Route 605; widen to 12 lanes	2.1	–	1,575,000	1,453,000	–122,000 [a]
Orange	405 21.2/23.3	In Seal Beach from 0.6 mile north of Bolsa Chica Road to 0.7 mile south of Route 605; replace planting	2.1	–	95,000	–	–95,000 [b]
Riverside	10 33.1	At Indian Avenue Overcrossing; raise existing bridge and improve approaches	–	180,000	–	–	–
Riverside	10 153.8/155.2 95 0.0/0.2	On Route 10 between 5th Avenue in Blythe and 0.2 mile east of Route 95, and on Route 95 from Route 10 to 0.2 mile north; widen and channelize	1.6	240,000	300,000	276,878	–23,122 [a]
Riverside	10 R157.1/0.1 (Ariz)	Colorado River Bridge; construct bridge (state's share)	0.2	–	1,700,000	1,457,301	–242,699
Riverside	15 1.1/3.2	Escondido Freeway (Route 15) in Riverside County from 1.1 miles north of the San Diego County line to 0.2 mile north of Temecula River Bridge near Temecula; convert 2-lane expressway to 8-lane freeway	2.1	3,600,000	3,600,000	4,903,400	1,303,400 [c]
Riverside	15 3.2/8.0	Escondido Freeway, from 0.2 mile north of Temecula River Bridge to 0.8 mile south of north junction of Route 71; convert 4-lane expressway to 8-lane freeway (total estimate $7,000,000; $4,000,000 1972–73 fiscal year)	4.8	3,000,000	3,000,000	–	–3,000,000 [b]
Riverside	74 43.2/45.2	Hemet Street 1.4 miles east of Hemet to Fourth Street in Valle Vista; widen to 4-lane conventional	1.9	525,000	–	–	–
Riverside	91 6.6/8.3	Riverside Freeway, from East Grand Boulevard in Corona to 0.9 mile west of McKinley Street; widen 4-lane freeway to 8-lane freeway	1.7	2,500,000	2,500,000	–	–2,500,000 [b]
Riverside	91 8.3/14.3	Riverside Freeway, between 0.9 mile west of McKinley Street and 0.2 mile east of Van Buren Boulevard; widen 4-lane freeway to 6-lane freeway	6.0	2,800,000	2,800,000	–	–2,800,000 [b]
San Bernardino	40 R52.1/R77.8	Route 40 Freeway, from 2.0 miles east of Crucero Road at Ludlow to 0.4 mile west of Kelbaker Road: pave 2 miles east of Ludlow to 11 miles east of Ludlow; construct 4-lane freeway on relocation, 11 miles east of Ludlow to Kelbaker Road	25.8	5,600,000	13,040,000	13,040,000	–
San Bernardino	40 R77.8/R114.7	Route 40 Freeway, from 0.4 mile west of Kelbaker Road to 0.5 mile west of Mountain Springs: construct 4-lane freeway on relocation, Kelbaker Road to Essex Road; pave Essex Road to Mountain Springs (total estimate $20,550,000; $16,475,000 1970–71 fiscal year)	36.8	8,400,000	4,075,000	4,075,000	–
San Bernardino	40 R149.4/R152.8	Route 40 Freeway—in San Bernardino County, in and near Needles, from 0.1 mile north of Roadrunner Wash to 0.2 mile south of Route 95; construct 4-lane freeway	3.4	3,200,000	2,050,000	5,806,000	3,756,000 [c]
San Bernardino Riverside	60 R4.6/R0.1 31 9.4/10.4	On Route 60 between Euclid Avenue and Riverside county line at Milliken Avenue (Route 31) and on Milliken Avenue between 0.1 mile south of Riverside Avenue and Mission Boulevard (existing Route 60); construct 6-lane freeway on Route 60 and 4-lane conventional on Route 31 (total estimate $8,400,000; $6,300,000 1970–71 fiscal year)	6.3	2,100,000	–	–	–

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for th 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFEREN
		SOUTHERN GROUP OF COUNTIES—Continued					
San Bernardino	60	Between Milliken Avenue and 0.4 mile					
Riverside	60 R10.0/R2.4	east of Etiwanda Avenue; 6-lane freeway (coop project with County of Riverside) (total estimate $5,380,000)	2.4	–	5,150,000	4,670,000	–480,000
San Diego	5 0.0/1.5	In San Diego from the Mexican Border to 0.3 mile north of Sycamore Road					
San Diego	805 0.0/0.6	Undercrossing; 8-lane freeway (total estimate $7,759,200; state's share)	2.1	–	5,000,000	7,240,000	2,240,000
San Diego	5 1.5/4.3	0.3 mile north of Sycamore Road to 0.3 mile south of Palm Avenue; 8-lane freeway (total estimate $10,250,000; $3,150,000 1970–71 fiscal year)	2.8	7,100,000	–	–	–
San Diego	5 8.8/9.7	0.3 mile north of "E" Street in Chula Vista to 0.3 mile south of 24th Street in National City; metropolitan sewer relocation) (coop project) (total estimate $2,100,000) (state's share)	0.9	1,770,000	1,565,400	1,565,400	–
San Diego	5 R47.5/50.9	0.5 mile south of Cannon Road to Buena Vista Creek; widen to 8-lane freeway (total estimate $6,395,000; $5,395,000 1970–71 fiscal year)	3.4	3,231,000	–	–	–
San Diego	5 54.8/72.1	Camp Del Mar Overcrossing to 0.1 mile north of San Mateo Creek bridge; median barrier and guard rail	–	330,000	330,000	–	–330,000 [b]
San Diego	5 R58.8	5.5 miles north of San Luis Rey River; first stage construct of Aliso Creek safety roadside rest, northbound and southbound	–	–	350,000	350,000	–
San Diego	8 10.8	Baltimore Drive Overcrossing Extension in La Mesa; structure (coop project with City of La Mesa; total estimate $1,750,000, state's share)	–	750,000	750,000	866,000	116,000 [c]
San Diego	8 R37.6/R44.5	From 0.2 mile west of Japatul Valley Road to 0.4 mile west of Sunrise Highway; 4-lane freeway (total estimate $29,800,000, $2,200,000 1972–73 fiscal year, $9,000,000 1973–74 fiscal year)	6.9	5,200,000	11,500,000	18,600,000	7,100,000 [d]
San Diego	8 R44.5/R52.7	0.5 mile west of Laguna Junction to 2.3 miles west of La Posta Road; 4-lane freeway (total estimate $14,000,000; $12,000,000 1972–73 fiscal year)	8.2	7,000,000	2,000,000	–	–2,000,000 [b]
San Diego	8 R52.7/R59.3	2.3 miles west of La Posta Road to 6.6 miles west of Boulevard: 4-lane freeway (total estimate $16,500,000; $2,670,000 1972–73 fiscal year)	6.6	5,400,000	13,830,000	13,830,000	–
San Diego	78 0.2/1.3	At Jefferson Street in the City of Oceanside; construct interchange and frontage road (coop project) (total estimate $1,555,000) (state's share)	1.1	1,330,000	1,330,000	1,259,900	–70,100 [a]
San Diego	78 30.1/35.5	5.4 miles northwest of Ramona to Route 67 in Ramona; widen and resurface	5.4	250,000	250,000	–	–250,000 [b]
San Diego	94 5.1	In San Diego at Euclid Avenue; widen overcrossing	–	180,000	180,000	–	–180,000 [b]
San Diego	805 8.8/10.3	In National City from 0.2 mile south of Sweetwater Road to 0.1 mile south of					
San Diego	54 2.4/3.7	12th Street and on Route 54 from Edgemere Avenue to Reo Drive in San Diego: 8-lane freeway (coop project, total estimate $10,260,000, state's share $10,200,000, $1,787,000 1972–73 fiscal year)	1.5	2,430,000	2,430,000	8,413,000	5,983,000 [d]
San Diego	805 12.5/14.2	0.1 mile south of Route 94 to 0.2 mile north of Home Avenue: 8-lane freeway					
San Diego	94 3.6/5.1	(total estimate $9,500,000; $3,000,000 1972–73 fiscal year)	1.7	6,500,000	6,500,000	6,500,000	–
San Luis Obispo	46 0.0/R11.9	Route 1, 3 miles south of Cambria to 0.5 mile east of Cypress Mountain Drive; 2-lane expressway	11.9	4,560,000	4,560,000	8,352,000	3,792,000 [d]
San Luis Obispo	101 46.3/55.7	0.4 mile north of Traffic Way to South Paso Robles Overhead (portions); reconstruct lanes	9.4	675,000	–	–	–
Santa Barbara	101 2.4/13.5	Carpinteria Creek to 0.1 mile south of Santa Barbara Street (portions); reconstruct ramps	11.1	110,000	–	–	–

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ORIGINAL	REVISED AS OF 11-9-71	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-72	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Santa Barbara	101 28.6/35.9	1.5 miles west of Winchester Creek to 0.7 mile east of Refugio Road (portions); reconstruct lanes	7.3	850,000	850,000	820,700	–29,300 [a]
Santa Barbara	166 R27.0/R33.1	1.6 miles east of Aliso Creek to 0.3 mile west of Wild Cow Creek; 2-lane expressway	6.1	3,770,000	6,970,000	–	–6,970,000 [b]
Santa Barbara	246 30.2/32.3	Alamo Pintado Road to 0.2 mile east of Refugio Road; reconstruct and widen existing 2-lane conventional roadway	2.1	600,000	600,000	597,700	–2,300 [a]
Tulare	63 9.1/21.6	Houston Avenue in Visalia to north junction of Route 201 (Avenue 400); interim improvement; 1.5 miles realignment; AT&SF and SP Trans. Co. involved	12.5	1,500,000	1,500,000	1,500,000	–
Ventura	23 23.6/23.9	Chambersburg Road at Santa Clara River Bridge; construct pedestrian footbridge	0.3	155,000	208,000	208,000	–
Ventura	34 8.4	Near Camarillo on East Fifth Street at Pleasant Valley Road; install signals, lighting and channelization (state's share)	–	–	106,570	91,800	–14,770 [a]
Ventura	34 13.0/13.7	Lewis Road and Somis Road between 0.2 mile south of Dawson Drive and 0.1 mile south of Barry Street; interim realignment to provide continuity of Route 34	0.7	820,000	–	–	–
Ventura	101 8.5/9.5	In Camarillo from 0.5 mile east to 0.5 mile west of Conejo Grade Summit; construct truck weighing and brake inspection facility	–	–	1,600,000	–	–1,600,000 [b]
Ventura	101 15.0/16.7	Ventura Freeway between 0.9 mile east and 0.8 mile west of Las Posas Road; (portions) reconstruct Las Posas Road interchange, reconstruct existing Ventura Freeway (Route 101) and construct drainage channels (coop project) (total estimate $3,120,000) (state's share)	1.7	2,940,000	2,940,000	–	–2,940,000 [b]
Ventura	101 28.0/29.0	Route 101 Freeway between 0.5 mile south of Seaward Avenue and 0.5 mile north of Seaward Avenue; remove off-ramp, construct 2 ramps and replace planting (coop project; total estimate $225,000) (state's share)	1.0	210,000	–	–	–
Ventura	118 R20.4/R24.1	Route 118 Freeway between 0.3 mile east of College View Drive and 0.3 mile east of First Street; 4-lane freeway (total estimate $6,050,000, $1,900,000 1972–73 fiscal year)	3.7	4,150,000	4,150,000	–	–4,150,000 [b]
Ventura	150 13.0/14.5	Baldwin Road between 0.3 mile west of Burnham Road and Ventura (Route 33); realign 2-lane conventional highway and construct bridge	1.5	1,670,000	–	–	–
		Totals, Southern Group of Counties		$239,191,000	$223,536,870	$211,556,695	–$11,980,175
		Totals, Northern Group of Counties		$167,853,800	$142,986,010	$146,881,630	+$3,895,620
		Totals, Southern Group of Counties		$239,191,000	$223,536,870	$211,556,695	–$11,980,175
		TOTALS, MAJOR PROJECT ALLOCATIONS		$407,044,800	$366,522,880	$358,438,325	–$8,084,555

For footnotes see end of Statement No. 5.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

Statement No. 5—Detail of Major Project Allocations for Construction of Highways and Bridges for t 1971–72 Fiscal Year, Compared to Budget Allocations—Continued

REASONS FOR REVISIONS

[a] Savings—funds in excess of project requirements.
[b] Project or portion of project deferred or deleted.
[c] Decrease due to change in scope of work.
[d] Decrease project or portion of project financed from other funds.
[e] Additional funds to cover increases in project costs or to advance construction.
[f] Additional funds required because of revision of design standards or scope of work.
[g] Additional funds required because of low budget estimate or higher construction costs.
[h] Additional project; transfer from different fiscal year budget.
[i] Additional project to improve deficient roadway or structure.
[j] Additional project to improve drainage.
[k] Additional project to improve traffic safety or traffic service.
[l] Additional project to relieve traffic congestion.
[m] Additional project to install or revise traffic regulatory or safety devices.
[n] Additional project to repair, replace or remove a deteriorated roadway or structure.
[o] Additional project to restore or reconstruct roadway at slipout.
[p] Additional project for freeway or expressway construction.
[q] Additional project for erosion control and/or restoration.
[r] Additional project to stabilize slide area or remove underground water.
[s] Additional project to place roadway in acceptable condition for relinquishment.
[t] Additional project to construct weighing facilities, loadometer stations or inspection areas.
[u] Additional project to acquire material site or disposal site for use on construction.
[v] Additional project for landscaping.
[w] Additional project to comply with fish and game requirements.
[x] Additional project for archaeological salvage.
[y] Additional project made necessary for water development.
[z] Additional project for roadside rests and vista points.

Department of Public Works

Statement No. 6—Comparison of Revised Revenue Estimates for the 1972–73 Fiscal Year With Budget Estimates Submitted to the 1972 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS

STATE HIGHWAY ACCOUNT

	1972–73 Budget 1972 Session	Revised Estimate	Difference
State Funds:			
Apportioned From State Revenue Collected by Other Agencies:			
Transfer from Highway User Tax Account [1]	$402,800,000	$439,052,898	$36,252,898
Transfer from Motor Vehicle Account [2]	88,000,000	100,000,000	12,000,000
Revenue:			
Supervision of Outdoor Advertising:			
License fees	45,000	42,000	–3,000
Permit and penalties	120,000	123,000	3,000
New applications	24,000	24,000	–
Totals, Supervision of Outdoor Advertising	$189,000	$189,000	–
Interest from investments	500,000	500,000	–
Interest from condemnation deposits	1,500,000	1,500,000	–
Highway lease area revenue	1,000,000	1,000,000	–
Miscellaneous revenue [3]	–	2,028,073	2,028,073
Totals, State Funds	$493,989,000	$544,269,971	$50,280,971
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$358,834,000	$366,650,972	$7,816,972
For county highways	12,578,000	10,484,828	–2,093,172
For topics program	10,608,000	11,811,699	1,203,699
For new urban systems	12,122,000	12,974,653	852,653
Totals, Federal Aid Subventions [4]	$394,142,000	$401,922,152	$7,780,152
Outdoor Advertising—Federal Bonus Revenue	21,000	21,000	–
Totals, Federal Funds	$394,163,000	$401,943,152	$7,780,152
Reimbursements—work for other agencies [5]	20,808,400	36,481,407	15,673,007
Totals, Federal and Other Funds	$414,971,400	$438,424,559	$23,453,159
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY ACCOUNT	$908,960,400	$982,694,530	$73,734,130

[1] *Transfer from Highway Users Tax Account:* Revenue estimates have increased from the original estimates submitted in the 1972–73 budget, as detailed below:

Motor Vehicle Fuel Tax	$10,953,000
Use Fuel Tax	3,300,000
Motor Vehicle Transportation Tax	21,999,898
	$36,252,898

[2] *Transfer from Motor Vehicle Account:* Motor Vehicle Fees have increased $12,000,000 from the original estimates submitted in the 1972–73 budget.

[3] *Miscellaneous revenue:* The nature of the revenue precludes it from being included in the initial California Highway Commission budget.

[4] *Federal Aid Subventions:* Revenue estimates have increased from the original amounts submitted in the 1972–73 budget as shown above. Included in the subventions for state highways increase are the following new federal programs:

Billboard Removal	$2,000,000
U.S. Economic Development Administration	320,500
Economic Growth Center Development	5,232,000
	$7,552,500

[5] Reimbursements—work for other agencies: Unbudgeted revenue received for work performed for other agencies on a contractual basis.

DEPARTMENT OF PUBLIC WORKS

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1971 to June 30, 1972

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
1. Route 5 south of San Juan Capistrano to Route 101 near El Rio; Route 101 near Las Cruces to Route 101 near Pismo Beach via the vicinity of Lompoc and Guadalupe; Route 101 near San Luis Obispo to Route 280 south of San Francisco along the coast via Cambria, San Simeon and Santa Cruz; Route 280 near the south boundary of the City and County of San Francisco to Route 480 in San Francisco; Route 101 near the southerly end of Marin Peninsula to Route 101 near Fernbridge via the coast route through Jenner, Westport, and Ferndale	$3,106,8
2. Route 1 near Santa Monica to Route 101; Route 101 to Route 138 via the vicinity of Avenue 36 in Los Angeles and via Glendale and Wrightwood	497,5
3. Route 36 near Peanut to Route 299 near Douglas City; Route 299 near Weaverville to Route 5 near Yreka; Route 5 near Yreka to Montague	294,8
4. Route 80 near Hercules to Route 99 near Stockton via north of Concord and via Antioch; Route 99 near Stockton to Route 49 near Altaville via the vicinity of Copperopolis; Route 49 near Angels Camp to Route 89 via Murphys, Calaveras Big Trees, and Dorrington	1,429,3
5. The international boundary near Tijuana to the Oregon state line via National City, San Diego, Los Angeles, a point on Route 99 south of Bakersfield, the westerly side of the San Joaquin Valley, and via Yreka; also passing near Santa Ana, Norwalk, Elysian Park in Los Angeles, Glendale, Woodland, and Red Bluff	7,343,8
6. Route 395 near Bishop to the Nevada state line near Montgomery Pass	161,6
7. Route 1 to Route 210 in Pasadena	785,8
8. Route 5 in San Diego to Yuma via El Centro	1,021,9
9. Route 17 near Santa Cruz to Route 17 near Los Gatos via Waterman Gap and Saratoga Gap and along the ridge between the San Lorenzo and Pescadero Creeks	217,8
10. Route 1 in Santa Monica to Route 5 near Seventh Street in Los Angeles; Route 101 near Mission Road in Los Angeles to Route 5; Route 5 in Los Angeles to the Arizona state line at the Colorado River via the vicinity of Monterey Park, Pomona, Colton, Indio, and Chiriaco Summit, and via Blythe	3,125,1
11. San Pedro to Route 248 in Pasadena	1,085,9
12. Route 1 near Valley Ford to Route 121 in Sonoma via Santa Rosa; Route 29 in the vicinity of Napa to Route 80 near Cordelia; Route 80 near Fairfield to Route 84 at Rio Vista; Route 84 near Rio Vista to Route 99 near Lodi; Route 99 near Lodi to Route 88 near Lockeford; Route 88 near Clements to Route 49 near San Andreas	685,7
13. Route 61 near the Oakland International Airport to Route 61 near Emeryville via the vicinity of Lake Temescal	162,3
14. Route 1 north of the intersection of Sunset Boulevard northwest of Santa Monica to Route 5 near Tunnel Station; Route 5 at Los Angeles near Tunnel Station to Route 58; Route 58 to Route 395 near Little Lake via the vicinity of Antelope Valley	718,5
15. Route 5 in San Diego to Route 8; Route 8 to the Nevada state line near Calada via Temecula, San Bernardino, and Barstow and passing near Riverside	1,380,0
16. Route 20 to Route 5 near Woodland via Rumsey and Woodland; Route 5 near Woodland to Sacramento; Route 50 near Perkins to Route 49 near Drytown	201,7
17. Route 1 near Santa Cruz to Route 80 in Oakland; Route 80 near Albany to Route 101 near San Rafael via the Richmond-San Rafael Bridge; Route 101 near San Rafael to Route 1 near Point Reyes Station	2,857,2
18. Route 10 near San Bernardino to Route 138 via San Bernardino, Waterman Canyon, Big Bear Lake, Baldwin Lake and near Victorville	534,7
19. Route 1 near Long Beach to Route 164 near Pico Rivera	90,4
20. Route 1 near Fort Bragg to Route 101 at Willits; Route 101 to Route 80 near Emigrant Gap via Williams and Colusa	642,2
21. Route 680 at Benicia to Route 80 near Cordelia	68,0
22. Route 1 near Long Beach to Route 405; Route 405 to Route 55 near Orange	445,4
23. Route 1 near Aliso Canyon to Route 101 near Triunfo; Route 101 near Newbury Park to Route 118; Route 118 to Route 126 near Fillmore	159,8
24. Route 17 near Castro Street in Oakland to Route 580; Route 580 in Oakland to Route 680 in Walnut Creek; Route 680 near Walnut Creek to Route 4 near Pittsburg	1,105,5
25. Route 198 to Route 180 near Paicines	59,0
26. Route 4 to Route 99 near Stockton; Route 99 near Stockton to Route 12; Route 12 to West Point near Mokelumne Hill	102,6
27. Route 1 near Topanga Beach to Route 118 at or near Chatsworth	31,3
28. Route 89 at Tahoe City along the northern boundary of Lake Tahoe to the Nevada state line at Crystal Bay	41,5
29. Route 80 near Vallejo to Route 20 near Upper Lake via the vicinity of Napa, via Calistoga, via Lower Lake, passing south of Kelseyville and via Lakeport	645,0
30. Route 210 near San Dimas via the vicinity of Highland northeasterly to Route 18	274,1
31. Route 91 near Corona to Route 15 near Devore passing near Milliken Avenue at its junction with Route 10	94,3
32. Route 5 near Orland to Chico; Route 99 near Chico to Route 36 near Deer Creek Meadows	196,7
33. Route 101 near Ventura to Route 150; Route 150 to Route 5 near Oilfields via the vicinity of Cuyama Valley and Maricopa, and via Coalinga; Route 5 to Route 152 via the vicinity of Mendota; Route 5 near Santa Nella to Route 140; Route 140 to Route 5 near Vernalis; Route 5 near Vernalis to Route 205 near Tracy	648,6
34. Route 1 between Point Mugu and the City of Oxnard to Route 118 near Somis	40,9
35. Route 17 to Route 92 via Skyline Boulevard; Route 280 via Skyline Boulevard to Route 1 in San Francisco	300,1
36. Route 101 near Alton to Route 5 near Red Bluff passing near Forest Glenn and Peanut; Route 5 at Red Bluff to Route 395 via Mineral, via the vicinity of Morgan and via Susanville; Route 139 north of Susanville to Route 395 near Termo	686,6
37. Route 17 near Nicasio to Route 101 near Novato; Route 101 near Novato to Route 80 near Lake Chabot via the vicinity of Sears Point	121,0
38. Route 10 near Redlands to Route 18 near Baldwin Lake via Barton Flats; Route 18 near Baldwin Lake along the north side of Big Bear Lake to Route 18 near the west end of Big Bear Lake	198,1
39. Route 1 near Huntington Beach to Route 2 passing through or near Buena Park and via San Gabriel Canyon	292,9
40. Route 15 at Barstow to the Arizona state line near Topock, Arizona via Needles	334,9
41. Route 1 near Morro Bay to Route 46; Route 46 to Route 99 near Fresno; Route 99 near Fresno to Route 180; Route 180 to Yosemite National Park	467,4
43. Route 119 to Route 99 near Selma via the vicinity of Wasco	175,6
44. Route 5 at Redding to Lassen Volcanic National Park; Lassen Volcanic National Park to Route 36 to west of Susanville	254,7

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1971 to June 30, 1972—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
45. Route 113 near Knights Landing to Route 20 near Sycamore; Route 20 near Colusa to Route 32 near Hamilton City	106,035
46. Route 1 near Cambria to Route 101 near Paso Robles; Route 101 in San Luis Obispo County to Route 99 near Famoso via Cholame Pass	227,488
47. Route 11 in San Pedro to Route 10 via the Vincent Thomas Bridge	85,611
48. Route 128 east of Gorman to Route 122 near the San Bernardino county line	100,089
49. Route 41 near Oakhurst to Route 120 near Moccasin Creek; Route 120 near Chinese Camp to Route 80 near Auburn via the vicinity of Sonora; via Angels Camp, San Andreas, and Jackson; via the vicinity of El Dorado, Diamond Springs, and Placerville; Route 80 near Auburn to Route 20; Route 20 at Nevada City to Route 89 near Sattley via Downieville; Route 89 near Sierraville to Route 70 near Vinton, via Loyalton	840,752
50. Route 80 in Sacramento to the Nevada state line near Lake Tahoe via Placerville	865,958
52. Route 5 east of La Jolla to Route 67 near Santee	19,027
53. Route 29 to Route 20 via Lower Lake	19,530
54. Route 5 near Sweetwater River to Route 8 near El Cajon	15,564
55. Newport Beach to Route 91 in Santa Ana Canyon	389,265
56. Route 5 north of La Jolla to Route 67	302
57. Route 1 near Huntington Beach to Route 22 near Santa Ana; Route 5 near Santa Ana to Route 60 near Industry; Route 60 near Industry to Route 210 near Route 10 and Pomona	330,252
58. Route 101 near Santa Margarita to Route 33; Route 33 to Route 43; Route 43 to Route 99; Route 99 to Route 15 near Barstow via Bakersfield and Mojave	675,684
59. Route 152 northerly to Route 99 near Merced; Route 99 near Merced to Snelling	151,021
60. Route 10 near the Los Angeles River in Los Angeles to Route 15 via Pomona and Riverside; Route 15 to Beaumont	1,088,068
61. Route 84 near Newark to Route 17 near Albany via the vicinity of San Leandro and Oakland International Airport and via Alameda	61,604
62. Route 10 near White Water to the Arizona state line near Earp via Morongo Valley, the vicinity of Yucca Valley, Twentynine Palms, Rice, and Vidal Junction	124,265
63. Route 137 near Tulare to Route 198; Route 198 to Route 180 via the vicinity of Orosi and Orange Cove	109,040
65. Route 99 near Bakersfield to Route 198 near Exeter; Route 198 near Exeter to Route 80 near Roseville; Route 80 near Roseville to Route 70 near Marysville; Route 70 near Marysville to Route 99 in or near Yuba City	324,383
66. Route 30 near San Dimas to San Bernardino	111,836
67. Route 8 near El Cajon to Route 79 near Ramona	50,938
68. Asilomar Beach State Park to Route 1; Monterey to Route 101 near Salinas	87,527
69. Route 198 to Route 180 near the General Grant Grove section of Kings Canyon National Park	254,430
70. Route 99 near Catlett Road to Route 395 near Hallelujah Junction via Quincy and Beckwourth Pass	520,299
71. Route 210 to Route 91 via Pomona; Route 91 to Route 15; Route 15 near Temecula to Route 74 east of Anza	328,240
72. Route 5 in or near Anaheim to Downey Road near the City of Los Angeles	143,693
73. Route 1 near Corona del Mar to Route 405	119,690
74. Route 5 near San Juan Capistrano to Route 71; Route 71 to Route 15 near Perris; Route 15 near Perris to Route 10 near Indio	325,755
75. Route 125 near Brown Field to Route 5 near the south end of San Diego Bay; Route 5 to Route 5 via the Silver Strand and the San Diego-Coronado Toll Bridge	171,814
76. Route 5 near Oceanside to Route 79 near Lake Henshaw	107,679
77. Route 17 near 42nd Avenue to a connection with Route 580 near High Street in Oakland; Route 580 in Oakland to Route 242 near Concord passing near Lafayette	10,762
78. Route 5 near Oceanside to Route 15 near Escondido; Route 15 near Escondido to Route 86 near Kane Springs passing near Ramona and Santa Ysabel and via Julian; Route 86 near Brawley to Route 10 near Blythe	367,358
79. Route 8 near Descanso to Route 78; Route 78 to Route 71; Route 15 near Temecula to Route 74 near Hemet; Route 74 near Hemet to Route 10 near Beaumont	188,470
80. Route 101 near Division Street in San Francisco to Route 280 near First Street in San Francisco; Route 280 near First Street in San Francisco to the Nevada state line near Verdi, Nevada, passing near Oakland, via Albany, via Sacramento, passing near Roseville, via Auburn, via Emigrant Gap, via Truckee and via the Truckee River Canyon	6,508,551
81. Route 15 east of Riverside to Route 31 south of Devore	1,483
82. Route 101 near Ford Road south of San Jose to Route 280 in San Francisco	522,063
83. Route 71 to Route 30 near Upland	62,069
84. Route 1 to Route 35; Route 35 to Route 238; Route 238 to Route 680 near Scotts Corners via the vicinity of Sunol; Route 680 near Scotts Corners to Route 580; Route 580 to Route 4 near Brentwood; Route 4 near Antioch to Route 880 near Bryte via the vicinity of Rio Vista and via Ryer Island	2,073,725
85. Route 101 near Ford Road to Route 101 near Mountain View	278,872
86. Route 111 to Route 8 near El Centro; Route 8 near El Centro to Route 10 via the vicinity of Brawley	267,515
87. Route 85 in the vicinity of Pearl Avenue to Route 101 in the vicinity of Guadalupe River; San Jose easterly of the Bayshore Freeway to Route 237	4,704
88. Route 99 near Stockton to Route 49 passing south of Ione; Route 49 in Jackson to Route 89 near Picketts in Hope Valley via Pine Grove, Silver Lake and Kirkwood; Route 89 near Woodfords to the Nevada state line	313,954
89. Route 395 near Coleville to Route 50 near Meyers via the vicinity of Markleeville; Route 50 near May's Junction to Route 80 via Tallac, Emerald Bay, McKinney's, Tahoe City, and the Truckee River; Route 80 near Truckee to Route 70 near Blairsden; Route 70 near Indian Falls to Route 36 near Deer Creek Pass; Route 36 near Morgan to Lassen Volcanic National Park; Route 44 to Route 5 near Mt. Shasta	689,871
90. Route 1 northwest of Los Angeles Airport to Route 91 in Santa Ana Canyon passing near La Habra	147,127
91. Route 1 near Hermosa Beach to Route 15 via Santa Ana Canyon	851,280
92. Route 1 near Half Moon Bay to Route 280; Route 280 to Route 580 near Castro Valley and Hayward	922,568
93. (a) Route 680 near Alamo to Route 77 near Burton (b) Rooute 77 to Route 24 near Orinda (c) Route 24 near Orinda to Route 17 in Richmond via San Pablo	89
94. Route 5 near San Diego to Route 8 west of Jacumba via Campo	302,385

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1971 to June 30, 1972—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUN
95. Route 10 near Blythe to Route 40 near Needles; Route 40 west of Needles northerly to the Nevada state line	264,
96. Route 299 near Willow Creek to Route 5 via the vicinity of Weitchpec near the confluence of the Shasta and Klamath Rivers	396,
97. Route 5 at Highway Avenue Interchange in Weed to the Oregon state line near Calor	267,
98. Route 8 near Coyote Wells to Route 8 near Midway Wells via Calexico	90,
99. Route 5 south of Bakersfield to Route 80 in Sacramento; Route 5 in Sacramento to Route 20 passing near Catlett and Tudor; Route 20 to Route 5 near Red Bluff	3,336,
100. The junction of Routes 1 and 17 to Route 1 west of the San Lorenzo River via the beach area in Santa Cruz	2,
101. Route 5 near Seventh Street in Los Angeles to Route 80, near Division Street in San Francisco, passing near Ford Road south of San Jose; Route 80 near Division Street in San Francisco to Route 480; a point in Marin County opposite San Francisco to the Oregon state line via Crescent City	9,218,
102. Route 5 near Elkhorn to Route 80 near Auburn	1,
104. Route 99 near Arno to Route 88 near Ione; Route 88 west of Martell to Route 88 southwest of Pine Grove via the vicinity of Sutter Hill; Route 88 southwest of Pioneer Station to Route 26 near West Point	64,
105. Route 1 west of Inglewood to Route 605	70,
106. Route 10 near Redlands to Route 30 near Highland	13,
107. Route 1 near Torrance to Route 405 near Lawndale	34,
108. Route 5 near Crows Landing to Route 99; Route 99 to Route 120; Route 120 near Yosemite Junction to Route 49 south of Jamestown; Route 49 to Route 395 via the vicinity of Sonora and Long Barn	374,
109. Route 5 from Sunset Cliffs Boulevard to San Diego	11,
111. Calexico to Route 78 near Brawley passing east of Heber; Route 78 near Brawley to Route 86 near Indio via the north shore of Salton Sea; Route 10 near Indio to Route 10 near White Water passing near Palm Desert	462,
112. Route 61 to Route 185 in San Leandro	15,
113. Route 12 to Route 80 near Dixon; Route 80 near Davis to Route 99 passing near Woodland	185,
114. Route 280 near Woodside to Route 101 at the Harbor Boulevard Interchange in Redwood City	77,
115. Route 98 near Bonds Corner to Route 8 near Holtville; Route 8 near Holtville to Route 78; Route 78 east of Brawley to Route 111 at Calipatria	59,
116. Route 1 near Jenner to Route 101 near Cotati; Route 101 near Petaluma to Route 121 near Schellville	220,
118. Route 126 near Saticoy to Route 210 near San Fernando; Route 210 near Sunland to Route 249 north of La Canada	328,
119. Route 33 at Taft to Route 99 near Greenfield	71,
120. Route 5 near Mossdale to the west boundary of Yosemite National Park via the vicinity of Manteca and Oakdale, and via Big Oak Flat and Buck Meadows; the east boundary of Yosemite National Park to Route 395 near Mono Lake; Route 395 near Mono Lake to Route 6 near Benton	887,
121. Route 37 near Sears Point to Route 29 near Napa; Route 29 near Napa State Hospital to Route 128	149,
122. (a) Route 14 south of Palmdale to Route 138 (b) Route 138 northeasterly to Route 58	1.
123. Oakland to Route 80 in Richmond at Cutting Boulevard	54.
124. Route 88 south of Ione to Route 104; Route 104 to Route 16 near Waits Station	14,
125. Route 75 near Brown Field to Route 54; Route 54 to Route 94 near La Mesa; Route 94 near La Mesa to Route 56	22,
126. Route 101 near Ventura to Route 5; Route 5 to Route 14 near Solemint	364,
127. Route 15 near Baker to the Nevada state line via the vicinity of Death Valley Junction	223,
128. The mouth of the Navarro River to Route 101 near Cloverdale; Route 101 to Route 29 near Calistoga; Route 29 near Rutherford to Route 113 near Davis via Sage Canyon	352,
129. Route 1 near Watsonville to Route 101 near the San Benito River bridge, passing near Chittendent	56,
130. Route 101 near San Jose to Patterson via the vicinity of Mount Hamilton	620,
131. Route 101 to Tiburon	83,
132. Route 580 west of Vernalis to Route 99 at Modesto; Route 99 to Route 49	159,
133. Route 1 near Laguna Beach to Route 5 near Irvine	31,
134. Route 101 near Riverside Drive easterly to Route 210 via the vicinity of Glendale	361,
135. Route 101 near Los Alamos to Route 1 near Harriston; Route 1 near Orcutt to Route 101 north of Santa Maria	55,
136. Route 395 near Lone Pine to Route 190 via Keeler	4,
137. Route 43 near Corcoran to Route 65 near Lindsay via Tulare	72,
138. Route 5 near Gorman to Route 15 near Cajon Pass; Route 15 near Cajon Pass to Route 18 near Crestline	235,
139. Route 36 near Susanville to Route 299 near Adin; Route 299 near Canby to the Oregon state line near Hatfield	209,
140. Route 5 near Gustine to Route 99 near Merced; Merced to Yosemite National Park near El Portal via Mariposa	226,
141. The westerly extension of Route 680 from Route 80 into Vallejo	2.
142. Route 90 near Brea to Route 71 near Chino; Route 71 near Chino to Route 30 near Upland	68,
143. Route 99 near Elk Grove to Route 244 near Carmichael	7
144. Route 101 near Santa Barbara to Route 192 via Sycamore Canyon	2,
145. Route 5 near Oilfields to Route 99 near Madera, passing near Five Points and Kerman; Route 99 near Madera to Route 41	116,
146. Route 101 near Soledad to Pinnacles National Monument; Pinnacles National Monument to Route 25 in Bear Valley	13,
147. Route 89 near Canyon Dam to Route 36 near Westwood	20,
148. Route 5 near Sacramento to Route 143 South of Route 16	
149. Route 70 near Wicks Corner to Route 99 near Chico	13,
150. Route 101 near Ventura-Santa Barbara county line to Route 126 near Santa Paula	145,
151. Shasta Dam to Route 5 near Project City	26,
152. Route 1 near Watsonville to Route 101 via Hecker Pass; Route 101 to Route 65 near Sharon via Pacheco Pass	470,
153. Route 49, near Coloma, to Marshall's Monument	1,
154. Route 101 near Zaca to Route 101 near Santa Barbara via San Marcos Pass	71,
155. Route 99 near Delano to Route 178 near Isabella via Glennville	154,
156. Route 1 near Castroville to Route 101 near Prunedale; Route 101 to Route 152 passing near San Juan Bautista and Hollister	67,

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1971 to June 30, 1972—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
157. Route 805 near San Diego and south of Route 94 to Route 125 near Sweetwater Reservoir	935
158. Route 395 near June Lake to Route 395 near Rush Creek, via the vicinity of June Lake, Silver Lake and Grant Lake	295,084
159. Route 134 to Route 210 near La Canada	2,021
160. Route 84 near Rio Vista to Route 80 via Sacramento	814,980
161. Route 97 near Dorris to Route 139 near Hatfield	33,717
162. Route 5 near Willows to Route 45; Route 45 to Route 99 near Biggs; Route 99 near Richvale to Route 70 near Oroville; Route 70 near Oroville to Foreman Creek Road via the Bidwell Bar Bridge	82,541
163. San Diego to Route 15 near United States Naval Air Station, Miramar and westerly of Route 15	199,069
164. Route 605 near Pico Rivera to Route 210 near Pasadena	67,305
165. Route 5 south of Los Banos to Route 99 near Turlock	71,417
166. Route 1 near Guadalupe to Route 101 in Santa Maria; Route 101 near Santa Maria to Route 33 in Cuyama Valley; Route 33 near Maricopa easterly to Route 99	196,597
167. Route 395 north of Mono Lake to the Nevada state line in the vicinity of the Pole Line Road	6,075
168. Fresno to Huntington Lake; Camp Sabrina to Route 395; Big Pine to the Nevada state line via Oasis	741,379
169. Route 101 near Klamath to Route 96 near Weitchpec	80,416
170. Los Angeles International Airport to Route 101 in Los Angeles; Route 101 near Riverside Drive to Route 5 near Tujunga Wash	155,929
171. Route 5 near San Diego to Route 805 via Switzer Canyon	269
172. Route 36 at Mineral to Route 36 near Morgan	14,650
173. Route 138 to Route 18 via Lake Arrowhead	98,428
174. Route 80 near Colfax to Route 49 near Grass Valley	33,892
175. Route 101 to Route 29 near Lakeport; Route 29 to Route 29 near Middletown	85,901
176. Route 101 near Santa Maria to Sisquoc	15,700
178. Bakersfield to Route 14 near Freeman via Walker Pass; Route 14 near Freeman to Route 127; Route 127 to the Nevada state line in Pahrump Valley	845,500
180. Route 101 near Gilroy to Route 156; Route 156 to Route 5 passing near Paicines; Route 5 to Route 99 passing near Mendota; Route 99 near Fresno to the General Grant Grove section of Kings Canyon National Park; the General Grant Grove section of Kings Canyon National Park to Kings River Canyon	298,958
181. Route 116 near Forestville to Route 101	99
182. Route 395 near Bridgeport to the Nevada state line via Walker River	311,597
183. Route 101 near Salinas to Route 1 near Castroville	13,387
184. Route 223 near Weed Patch to Route 178	43,041
185. Hayward to High Street in Oakland	82,756
187. Route 1 at a point near Colorado Avenue in Santa Monica to Route 10 via Pacific Avenue and Venice Boulevard	139
189. Route 18 near Strawberry Peak to Route 173 near Lake Arrowhead via Strawberry Flat	22,519
190. Route 99 near Tipton to Route 127 near Death Valley Junction, via the vicinity of Porterville, Camp Nelson, Olancha, and Death Valley	1,065,446
191. Route 70 near Wicks Corner to Paradise	19,862
192. Route 154 near Santa Barbara to Route 150 near the Ventura-Santa Barbara county line via Foothill Boulevard	76,226
193. Route 65 near Lincoln to Route 80 near Newcastle; Route 49 near Cool to Route 49 near Placerville via Georgetown	89,672
195. Route 86 near Oasis to Route 10 near Chiriaco Summit via Pierce Street, Avenue 66, and Mecca	43,578
197. Route 199 to Route 101 staying north of the Smith River	7,622
198. Route 101 near San Lucas to Route 33 at Coalinga; Route 33 near Oilfields to Route 99 via Hanford; Route 99 to the Sequoia National Park line via Visalia	553,066
199. Route 101 near Crescent City to the Oregon state line via the Smith River	216,389
200. Route 101 to Route 299 staying north of the Mad River	4,593
201. Route 99 near Kingsburg easterly to Route 63; Route 63 easterly to Route 69	40,021
202. California Correctional Institution at Tehachapi to Route 58 near Tehachapi	38,047
203. The Mono county line near Minaret Summit to Route 395	193,299
204. Route 99 to Route 99 near Bakersfield via Brundage Lane, Union Avenue and Golden State Avenue	104,734
205. Route 580 west of Tracy to Route 5 east of Tracy	67,495
206. Route 30 in San Bernardino via Little Mountain to Route 15 near Verdemont	6,520
207. Route 152 west of Los Banos to Route 33	8,944
208. Route 1 to Route 101 near Leggett Valley	29,632
209. Point Loma to Route 5 in San Diego	14,789
210. Route 5 near Tunnel Station to Route 10 near the east boundary of Los Angeles County via the vicinity of San Fernando	595,714
214. Route 19 near Lakewood to Route 5 near Anaheim	35,752
216. Visalia to Route 198 near Lemon Cove via Woodlake	47,360
217. Route 101 near Ellwood to the campus of the University of California at Santa Barbara; the campus of the University of California at Santa Barbara to Route 101 northwest of the City of Santa Barbara	22,607
218. Route 1 to Route 68 via Canyon del Rey	4,929
219. Route 99 at Salida easterly to Route 108	10,743
220. Route 84 on Ryer Island to Route 160	301,427
222. Route 101 near Ukiah to the west line of the grounds of the Mendocino State Hospital	3,265
223. Route 5 to Route 99 south of Greenfield; Route 99 south of Greenfield to Route 58	28,966
224. Route 101 near Carpinteria to the Carpinteria Beach State Park	834
225. Route 101 near Santa Barbara to Route 101 near Montecito via the coast	31,138
227. Route 1 south of Oceano to Route 101 near San Luis Obispo	40,163
229. Route 58 near Santa Margarita to Route 41 near Creston	24,472
230. Route 101 near the south city limits of San Francisco to Route 280 in San Francisco	46
231. Route 86 to Route 195 near Mecca via Avenue 66	4,269

DEPARTMENT OF PUBLIC WORKS—Continued

Statement No. 7—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1971 to June 30, 1972—Continued

(Includes Maintenance to Toll Bridges under Section 188.3 of Streets and Highways Code)

ROUTE	AMOUNT
232. Route 1 near El Rio to Route 118 near Saticoy	6,[illegible]
233. Route 152 to Route 99 at Chowchilla via Robertson Boulevard	27,[illegible]
235. Route 5 to Route 99 north of the Calaveras River	
236. Route 9 near Boulder Creek to Route 9 near Waterman Gap via Governor's Camp in Big Basin Redwood State Park	26,[illegible]
237. Route 82 near Mountain View to Route 680 near Milpitas	227,[illegible]
238. Route 680 in Fremont to Route 61 near San Lorenzo via Hayward	219,[illegible]
242. Route 680 to Route 4 north of Concord	63,[illegible]
243. Route 74 near Mountain Center to Route 10 near Banning	109,[illegible]
244. Route 80 to Route 50 near Fair Oaks	
246. Surf to Route 1; Route 1 to Route 154 near Santa Ynez	58,[illegible]
248. Route 134 near Pasadena to Route 210 near Monrovia	20,[illegible]
250. Route 5 near Orange County Hospital northerly to Route 91	87,[illegible]
253. Route 128 near Boonville to Route 101 near Ukiah	37,[illegible]
254. The Avenue of the Giants, from Route 101 near the Sylvandale interchange to one-tenth of a mile north of Jordan Creek	49,[illegible]
255. Route 101 in Eureka to Route 101 near Arcata via the Humboldt Bay Bridge and the Samoa Peninsula	15,[illegible]
259. Route 15 to Route 30 in San Bernardino	51,[illegible]
260. Route 61 in Alameda to Route 17 in Oakland near Seventh and Harrison Streets	668,[illegible]
261. Route 101 near Longvale to Route 5 near Willows via the vicinity of Covelo and Mendocino Pass	127,1[illegible]
262. Route 17 to Route 680 near Warm Springs	3,[illegible]
263. Route 96 near the confluence of the Shasta and Klamath Rivers southwesterly to Route 5 near the north city limits of Yreka	13,[illegible]
266. Route 168 near Oasis to the Nevada state line via Mono county road 101	16,3[illegible]
267. Route 80 near Truckee to Route 28 near Kings Beach, Lake Tahoe via Northshore Boulevard	61,[illegible]
271. Route 101 near Cummings to Route 101 near the Humboldt-Mendocino county line	8,4[illegible]
273. Route 5 near Anderson to Route 299 in Redding; Route 299 in Redding to Route 5 northeast of Redding	71,7[illegible]
275. Route 80 near West Acres Road west of Sacramento to the junction of Capitol Avenue and Ninth Street in Sacramento	388,1[illegible]
280. Route 680 near Story Road to Route 80 near First Street in San Francisco via Daly City	1,588,1[illegible]
282. Orange Avenue to the Naval Air Station at North Island in Coronado	4,2[illegible]
299. Route 101 near Arcata to Route 5 at Redding via Weaverville; Route 5 at Redding to Route 395 at Alturas; Route 395 near Alturas to the Nevada state line via Cedarville	905,7[illegible]
380. (a) Route 1 near Pacifica to Route 280 in San Bruno (b) Route 280 in San Bruno to Route 101 in the vicinity of the San Francisco International Airport	43,1[illegible]
395. Route 15 near Cajon Pass to the Nevada state line passing near Little Lake, Independence, Bridgeport, and Coleville; Nevada state line northwest of Reno to the Oregon state line near New Pine Creek via Alturas	7,275,7[illegible]
405. Route 5 near El Toro to Route 5 near San Fernando	2,828,8[illegible]
480. Route 280 near Harrison Street in San Francisco to the junction of Route 1, Funston approach, and the approach to the Golden Gate Bridge in the Presidio of San Francisco passing near the intersection of Lombard Street and Van Ness Avenue	83,7[illegible]
505. Route 80 near Vacaville to Route 5 near Dunnigan	55,2[illegible]
580. Route 5 southwest of Vernalis to Route 80 near Oakland via the vicinity of Dublin and Hayward	1,241,3[illegible]
605. Route 1 near Seal Beach to Route 405; Route 405 to Route 10 near the San Gabriel River; Route 10 to Route 210 near Duarte	816,2[illegible]
680. Route 101 near San Jose to Route 80 in Vallejo passing near Warm Springs, Mission San Jose, Scotts Corner and Sunol, and via Walnut Creek and Benicia	939,2[illegible]
805. Route 5 near San Ysidro to Route 5 north of La Jolla and easterly of existing Route 5	180,6[illegible]
880. Route 80 between Harbor Boulevard and the Yolo Causeway west of Sacramento to Route 80 near Watt Avenue	57,0[illegible]
State Parks	110,2[illegible]
TOTAL	$102,123,1[illegible]

DEPARTMENT OF PUBLIC WORKS

Statement No. 8—Total Maintenance Expenditures by Descriptive Categories

EXPENDITURES	1971–72	1972–73	1973–74
General maintenance—roadbed	$23,397,458	$27,103,888	$28,429,000
General maintenance—roadsides	9,371,038	10,852,336	11,383,000
Vegetation control	5,623,399	6,513,198	6,832,000
Major damage and disaster	1,190,726	1,383,493	1,600,000
Roadway litter and debris	7,441,281	8,615,389	9,037,000
Pavement delineation	3,744,686	4,339,138	4,551,000
Maintenance and replacement of signs	2,116,042	2,452,556	2,572,000
Maintenance of electrical facilities	4,083,866	4,734,421	4,966,000
Traffic safety devices	3,009,070	3,485,684	3,656,000
Snow removal and sanding	9,582,975	11,094,896	11,600,000
Bridge, pump, tunnel and ferry maintenance	2,774,112	3,216,172	3,373,000
Automatic grade crossings	64,947	71,870	75,000
Miscellaneous	262,245	305,447	320,000
Maintenance by cities	1,851,447	2,138,126	2,240,000
Buildings and grounds maintenance and repair	3,050,748	3,530,603	3,596,000
TOTALS, MAINTENANCE OF STATE HIGHWAYS	$77,564,040	$89,837,217	$94,230,000

DEPARTMENT OF PUBLIC WORKS

Departmental Administration

SALARIES AND WAGES

EXECUTIVE	71–72	72–73	73–74	1971–72	1972–73	1973–74
Director's Office	12.3	12	12	$241,108	$255,218	$259,046
Toll Bridge Authority	1	1	1	17,700	19,205	19,493
Highway Commission	4.7	5	5	60,375	69,688	70,733
Legislative Liaison	2	2	2	33,792	36,664	37,214
Totals, Executive	20	20	20	$352,975	$380,775	$386,486
PLANNING AND POLICY	28.3	29	29	$408,139	$453,784	$460,591
MANAGEMENT PLANNING	3	3	3	41,124	44,620	45,289
OFFICE OF PROGRAMS AND BUDGETS	3.4	17	17	57,935	314,297	319,012
MANAGEMENT AUDIT AND REVIEW	33.2	34	34	424,087	471,222	478,290
OPERATIONS SECURITY	2	2	2	36,372	39,464	40,056
Totals, Departmental Administration	89.9	105	105	$1,320,632	$1,704,162	$1,729,724

Legal Division

Chief counsel	3	3	3	$63,948	$67,284	$67,284
Executive	6	6	6	120,972	125,827	127,044
Legal services	108	113	113	1,601,598	1,826,723	1,855,917
Office services	83	84	82	1,230,890	1,357,860	1,346,768
Management services	4.1	5	5	60,803	80,825	82,120
Investigation	14	15	17	207,620	242,475	279,208
Law libraries	3	4	4	26,340	36,306	36,684
Totals, Legal Division	221.1	230	230	$3,312,171	$3,737,300	$3,795,025

Division of Administrative Services

EXECUTIVE	8	13	12	$105,375	$185,789	$174,072
FISCAL MANAGEMENT	132	114	112	1,336,967	1,252,856	1,249,339
COMPUTER SYSTEMS [1]	233.2	200	198	2,482,924	2,557,334	2,321,604
MANAGEMENT SYSTEMS	22.5	23	23	268,380	297,663	302,128
SERVICE AND SUPPLY	194	268	272	1,755,483	2,631,234	2,710,599
MANPOWER SERVICES	53	50	50	553,336	566,386	574,882
Totals, Division of Administrative Services	642.7	668	667	$6,502,465	$7,491,262	$7,332,624

Division of Bay Toll Crossings

EXECUTIVE AND MANAGEMENT SERVICES						
Executive	2.9	2.8	2.8	$61,333	$62,900	$63,800
Management services	73.5	72	74	661,863	770,800	782,800
Engineering Services:						
Planning	35	30.1	31.8	487,653	542,400	537,400
Design	54.5	38.5	25.9	769,078	657,200	438,200
Construction	12.3	12	11.9	185,908	200,700	203,700
Operations:						
Toll collection	321.2	336.8	337.5	3,078,420	3,536,300	3,584,300
Toll audit	46.6	43.9	44	365,742	419,500	426,800
Maintenance	236.1	253.1	253.6	2,540,619	3,012,900	3,033,400
Operational services	124.9	135.8	136.5	1,368,026	1,622,200	1,633,300
Totals, Division of Bay Toll Crossings	907	925	918	$9,518,642	$10,824,900	$10,703,700

For footnotes see the end of this agency presentation.

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
EXECUTIVE	11.1	13	14	$186,028	$230,900	$252,400
OFFICE OF COMMUNITY AND ENVIRONMENTAL FACTORS	–	12	13	–	$186,000	$201,500
MANAGEMENT SERVICES						
Planning and Evaluation:						
Executive	2.3	3	3	$38,676	$54,735	$55,556
Urban planning	83	86	85	1,055,787	1,186,934	1,190,699
City and county liaison	25	31	30	382,924	515,186	506,014
Program evaluation	16.1	11	10	268,596	199,111	183,726
Analytical studies	1.5	4	4	27,603	79,865	81,063
Totals, Planning and Evaluation	127.9	135	132	$1,773,586	$2,035,831	$2,017,058
Program Management:						
Executive	3	3	3	$52,772	$57,258	$58,116
Budget development and control	20.2	22	23	259,418	306,550	325,279
Programming	12.2	12	12	177,298	177,531	180,193
Project control	–	12	13	–	122,000	132,200
Totals, Program Management	35.4	49	51	$489,488	$663,339	$695,788
Engineering Services:						
Executive	2	2	2	$37,600	$40,796	$41,408
Materials and research	346.9	360	337	4,068,044	4,580,507	4,352,238
Equal employment opportunity and employee relations	6.9	7	7	108,756	119,710	121,508
Office engineer	166.6	152	156	1,840,948	1,822,384	1,898,378
Work standards	14.1	13	13	184,221	184,286	187,051
Surveys and photogrammetry	28.8	28	28	393,067	414,631	420,851
Systems research	2.7	3	3	51,252	61,787	62,714
Totals, Engineering Services	568	565	546	$6,683,888	$7,224,101	$7,084,148
Totals, Management Services	731.3	749	729	$8,946,962	$9,923,271	$9,796,994
HEADQUARTERS OPERATIONS SERVICES						
Right-of-Way:						
Executive	2	2	2	$36,502	$39,604	$40,199
Planning and management	50.5	45	44	554,628	536,232	532,193
Property management	14.6	19	19	224,700	317,273	322,032
Acquisition	8.9	9	9	164,633	180,634	183,343
Appraisal	6.2	7	7	122,423	149,968	152,218
Totals, Right-of-Way	82.2	82	81	$1,102,886	$1,223,711	$1,229,985
Highway Project Development:						
Executive and clerical services	30.5	24	24	$238,005	$203,202	$206,238
Project studies	11.6	12	12	217,209	243,798	247,455
Design	30.6	32	32	535,205	607,265	616,374
Traffic	52.6	53	52	780,348	853,116	849,546
Landscape	33.3	33	33	467,826	503,018	510,564
Totals, Highway Project Development	158.6	154	153	$2,238,593	$2,410,399	$2,430,177
Bridge:						
Executive	1	1	1	$26,359	$28,600	$29,029
Administration	174.9	130	132	2,052,504	1,655,264	1,705,897
Planning	289.7	373	377	4,023,980	5,621,416	5,766,860
Operations	221.4	446	443	3,173,050	6,935,278	6,991,591
South	304.2	–	–	4,060,894	–	–
Totals, Bridge	991.2	950	953	$13,336,787	$14,240,558	$14,493,377
Highway Operations:						
Executive	2.9	3	3	$49,883	$55,989	$56,829
Maintenance	29.3	29	29	444,490	477,334	484,494
Outdoor advertising administration	13.5	14	14	132,298	148,860	151,093
Communications	21.7	14	14	250,644	175,451	178,083
Construction	29.6	32	31	442,790	519,381	510,693
Equipment	637.3	716	748	6,330,192	7,716,418	8,182,346
Totals, Highways Operations	734.3	808	839	$7,650,297	$9,093,433	$9,563,538
Totals, Headquarters Operations Services	1,966.3	1,994	2,026	$24,328,563	$26,968,101	$27,717,077

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

SALARIES AND WAGES

FIELD OPERATIONS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
District 01—Eureka:						
Administration and admn services	54.7	53	50	$479,605	$504,199	$482,799
Planning	16.5	15	14	193,032	190,400	180,373
Design	40.7	38	36	517,066	523,799	503,662
Engineering services	38.3	33	31	435,000	406,663	387,757
Traffic	18.9	18	17	223,095	230,531	220,972
Right-of-way	48	44	42	558,882	555,855	538,530
Construction	84.6	81	80	1,038,292	1,078,609	1,081,276
Maintenance	249.4	257	244	2,435,360	2,722,887	2,623,964
Totals, District 01	551.1	539	514	$5,880,332	$6,212,943	$6,019,333
District 02—Redding:						
Administration and admn services	60.2	54	51	$515,680	$501,889	$481,110
Planning	14	17	16	196,798	259,281	247,690
Design	65.2	49	46	849,884	693,007	660,336
Engineering services	6.6	49	46	84,320	679,223	647,215
Traffic	16.9	17	16	206,807	225,713	215,621
Right-of-way	45	44	41	530,725	563,040	532,526
Construction	155.7	107	104	1,791,583	1,335,863	1,317,927
Maintenance	340.6	359	338	3,345,286	3,825,717	3,656,052
Totals, District 02	704.2	696	658	$7,521,083	$8,083,733	$7,758,477
District 03—Marysville:						
Administration and admn services	108.5	103	99	$932,138	$960,102	$936,644
Planning	117.2	48	47	1,343,077	596,821	593,169
Design	110.4	106	103	1,397,513	1,455,869	1,435,814
Engineering services	38.1	79	76	467,406	1,051,541	1,026,794
Traffic	52.7	54	52	631,726	702,331	686,451
Right-of-way	112.4	108	104	1,302,290	1,357,672	1,326,975
Construction	156	159	156	1,945,438	2,151,392	2,142,504
Maintenance	548.1	570	548	5,297,934	5,977,937	5,833,418
Totals, District 03	1,243.4	1,227	1,185	$13,317,522	$14,253,665	$13,981,769
District 04—San Francisco:						
Administration and admn services	223.6	246	247	$2,199,213	$2,625,188	$2,675,267
Planning	104.2	107	108	1,317,039	1,467,386	1,503,373
Design	342.1	318	318	4,428,605	4,466,535	4,533,533
Engineering services	280.7	257	257	3,219,866	3,198,588	3,246,566
Traffic	132.7	116	115	1,665,322	1,579,483	1,589,415
Freeway operations	–	30	29	–	404,000	396,391
Right-of-way	230.3	233	234	2,741,252	3,009,128	3,067,383
Construction	240.3	254	264	3,069,168	3,519,900	3,713,288
Maintenance	1,039	1,081	1,085	9,588,515	10,824,086	11,077,950
Totals, District 04	2,592.9	2,642	2,657	$28,228,980	$31,094,294	$31,803,166
District 05—San Luis Obispo:						
Administration and admn services	82.5	78	77	$753,345	$772,757	$774,292
Planning	54.4	27	27	720,894	388,209	394,033
Design	37.6	59	59	469,785	799,821	811,819
Engineering services	50.2	65	65	548,703	770,862	782,425
Traffic	14.4	23	23	186,556	323,299	328,148
Right-of-way	42.8	42	42	545,805	581,130	589,846
Construction	70.6	60	61	877,075	808,748	834,549
Maintenance	257	262	258	2,453,946	2,714,332	2,712,863
Totals, District 05	609.5	616	612	$6,556,109	$7,159,158	$7,227,975
District 06—Fresno:						
Administration and admn services	113.4	53	51	$1,195,483	$606,228	$592,092
Planning	30.7	36	34	336,941	428,694	410,941
Design	80.2	38	37	981,923	504,796	496,868
Engineering services	6.2	69	66	83,050	1,002,829	973,604
Traffic	29.1	30	29	371,691	415,758	407,931
Right-of-way	79	79	76	923,417	1,001,907	978,333
Construction	77.9	60	56	991,172	828,309	784,707
Maintenance	356	377	361	3,459,141	3,974,563	3,863,093
Totals, District 06	772.5	742	710	$8,342,818	$8,763,084	$8,507,569

DEPARTMENT OF PUBLIC WORKS—Continued

Division of Highways—Continued

SALARIES AND WAGES

FIELD OPERATIONS—Continued

	71–72	72–73	73–74	1971–72	1972–73	1973–74
District 07—Los Angeles:						
Administration and admn services	428.9	420	411	$3,956,556	$4,203,783	$4,175,457
Planning	115.3	109	107	1,515,394	1,554,363	1,548,724
Design	483.3	431	422	6,060,626	5,864,185	5,827,815
Engineering services	434.4	391	381	4,995,868	4,878,964	4,825,656
Traffic	231	172	167	2,787,612	2,252,053	2,219,461
Freeway operations	104.6	164	160	1,272,326	2,164,414	2,138,059
Right-of-way	559.4	593	579	6,186,252	7,115,240	7,051,641
Construction	359.5	396	407	4,459,597	5,333,720	5,560,156
Maintenance	1,172.7	1,248	1,225	10,784,991	12,461,291	12,457,693
Totals, District 07	3,889.1	3,924	3,859	$42,019,222	$45,828,013	$45,804,662
District 08—San Bernardino:						
Administration and admn services	108.6	99	95	$997,227	$986,346	$960,736
Planning	66	51	49	814,052	682,502	665,573
Design	127	129	123	1,477,782	1,628,644	1,576,176
Engineering services	83.1	87	83	869,275	987,427	956,196
Traffic	36.6	74	71	394,463	865,340	842,737
Right-of-way	98	105	100	1,156,816	1,344,799	1,299,945
Construction	108.4	132	129	1,217,648	1,608,647	1,595,668
Maintenance	411	449	429	3,947,970	4,679,593	4,538,326
Totals, District 08	1,038.7	1,126	1,079	$10,875,233	$12,783,298	$12,435,357
District 09—Bishop:						
Administration and admn services	29.5	30	29	$258,900	$285,668	$280,279
Planning	5	5	5	69,123	74,998	76,123
Design	30.3	25	24	378,953	339,244	330,541
Engineering services	14.8	21	20	150,501	231,700	223,977
Traffic	4.8	4	4	55,152	49,867	50,615
Right-of-way	24	24	23	279,651	303,421	295,137
Construction	29.8	24	21	362,791	317,016	281,545
Maintenance	166	169	166	1,665,242	1,828,394	1,822,815
Totals, District 09	304.2	302	292	$3,220,313	$3,430,308	$3,361,032
District 10—Stockton:						
Administration and admn services	76.6	71	67	$697,665	$701,627	$671,964
Planning	60.4	57	54	748,211	766,111	736,700
Design	73.7	47	46	974,097	674,004	669,555
Engineering services	68.5	59	56	793,059	741,134	713,970
Traffic	38.2	38	37	462,692	499,392	493,530
Right-of-way	81.4	89	85	947,594	1,124,133	1,089,695
Construction	104.6	107	108	1,278,497	1,418,997	1,453,776
Maintenance	400.2	452	437	3,824,705	4,686,936	4,599,375
Totals, District 10	903.6	920	890	$9,726,520	$10,612,334	$10,428,565
District 11—San Diego:						
Administration and admn services	101	102	94	$848,274	$929,490	$869,463
Planning	98.4	99	91	1,197,370	1,307,068	1,219,429
Design	148	136	125	1,830,635	1,825,193	1,702,709
Engineering services	38.3	77	71	441,628	963,337	901,615
Traffic	58.6	62	57	698,497	801,841	748,188
Right-of-way	132.4	133	122	1,570,662	1,711,891	1,593,860
Construction	238	229	220	2,773,649	2,895,608	2,823,537
Maintenance	310.7	333	304	2,900,233	3,372,606	3,125,242
Totals, District 11	1,125.4	1,171	1,084	$12,260,948	$13,807,034	$12,984,043
Totals, Field Operations	13,734.6	13,905	13,540	$147,949,080	$162,027,864	$160,311,948
Totals, Division of Highways	16,443.3	16,673	16,322	$181,410,633	$199,336,136	$198,279,919
GRAND TOTALS, AUTHORIZED POSITIONS	18,304	18,601	18,242	$202,064,543	$223,093,760	$221,840,992

[1] Fifty-two positions transferred to the Stephen P. Teale Consolidated Data Center, December 1, 1972, in accordance with Budget Act of 1972.

METROPOLITAN TRANSPORTATION COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Metropolitan Transportation Commission *(Motor Vehicle Account, State Transportation Fund)*	$250,000	–	–

Need

The ecological, economic, and social impact of existing and future regional transportation systems upon various facets of the nine San Francisco Bay area counties requires the development and maintenance of a modern regional transportation plan.

Objectives

To provide comprehensive regional transportation planning for the region comprised of the City and County of San Francisco and the Counties of Alameda, Contra Costa, Marin, Napa, San Mateo, Santa Clara, Solano and Sonoma with consideration of the impact of transportation systems upon housing, employment, recreation, environment, land-use policies, and the economically disadvantaged.

Authority

Chapter 891, Statutes of 1970; Section 4(a) of Chapter 1599, Statutes of 1970; Chapter 266, Statutes of 1971.

General Description

The Metropolitan Transportation Commission is to prepare, adopt and maintain a comprehensive regional transportation plan for the San Francisco Bay area including major highways, transbay bridges, mass transit systems, an improvement program showing needs for the next 10 years and a schedule of improvement priorities, and a financial program showing for each segment of the transport system the amount and source of revenue needed to construct and operate that segment. The Metropolitan Transportation Commission will also study the role of harbors and airports within the region as they relate to surface transportation and will determine their function in the regional transportation system. It is generally supported with local, federal and private funds. In 1971 the Legislature, through the Budget Act, appropriated $250,000 payable from the balance of the appropriation made pursuant to subdivision (a) of Section 4 of Chapter 1599, Statutes of 1970, for regional planning of transportation systems in the nine counties of the San Francisco Bay area for reduction of air pollution resulting from motor vehicles. These funds were expended in 1971–72.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Metropolitan Transportation Commission *(Motor Vehicle Account, State Transportation Fund)*	$250,000	–	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Motor Vehicle Account, State Transportation Fund

	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	$250,000	–	–



RESOURCES

SPECIAL RESOURCES SERVICES AND STUDIES

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Advisory Commission on Marine and Coastal Resources	$48,005	$54,735	$56,755
II. Tahoe Regional Planning Compact	100,000	50,000	50,000
III. Waterways Management Planning	–	100,000	225,000
IV. California Youth Conservation Corps	–	20,000	105,000
TOTALS, PROGRAMS	$148,005	$224,735	$436,755
General Fund	*148,005*	*174,735*	*436,755*
California Environmental Protection Program Fund	–	*50,000*	–
Personnel man-years	2	2	2

I. ADVISORY COMMISSION ON MARINE AND COASTAL RESOURCES

Need

With the establishment of the California Advisory Commission on Marine and Coastal Resources (CMC), the Interagency Council for Ocean Resources (ICOR) and in 1969, the Department of Navigation and Ocean Development, the state for the first time is taking a coordinated approach to the varied and complex problems of the management of ocean and coastal activities.

Objectives

The objectives of the commission are to assist the state in achieving the optimum balance between conservation and development of its coastal resources through their wise multiple use.

Authority

Government Code Sections 8800 through 8827.

Output

The results of commission meetings are printed and published as proceedings and distributed to nearly 1,000 addressees on a worldwide basis. The proceedings contain formal recommendations and resolutions adopted by the commission and are transmitted to the Governor and the Legislature for consideration and appropriate action. Recipients of these printed proceedings and reports include representatives of the general public, private industry, academic and scientific institutions and governmental agencies at the local, state, federal and international levels.

General Description

The commission evaluates, each fiscal year, the activities and accomplishments of several agencies of the State of California involved in the conservation and development of marine and coastal resources.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	2	2	2	$48,005	$54,735	$56,755

II. TAHOE REGIONAL PLANNING COMPACT

Need

Coordinated planning between California and Nevada is needed to preserve and enhance the environment in the Lake Tahoe Basin.

Objectives, Authority and General Description

Chapter 1589, Statutes of 1967, established the Tahoe Regional Planning Compact as a bistate agreement between Nevada and California. The compact has been approved by the State of Nevada and the Congress.

The act requires adoption of both interim and comprehensive regional plans by the Tahoe Regional Planning Agency relative to effective environmental controls in the Lake Tahoe Basin.

Chapter 988, Statutes of 1968, made certain amendments to Chapter 1589, Statutes of 1967, and appropriated funds to carry out the purposes of the compact.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	$100,000	$50,000	$50,000

III. WATERWAYS MANAGEMENT PLANNING

Need

The people of California have demonstrated a vital interest in waterways possessing extraordinary scenic, fishery, wildlife or outdoor recreation values. In 1971 the Resources Agency reported in the "Protected Waterways Plan" that waterway management must be more positive and goal-oriented and that more concerted state, local, private and federal efforts are necessary to conserve environmental values to the maximum practicable extent consistent with the development and use of waterways to satisfy California's economic and social needs.

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

III. WATERWAYS MANAGEMENT PLANNING—Continued

Authority

Authority for this program is Chapter 761 of the Statutes of 1971. This law requires that waterway management plans be prepared that include provisions to achieve optimum human use, enjoyment and benefit.

Objective

The objective of this program is to prepare detailed waterway management plans with provisions for necessary and desirable flood control, water conservation, recreation, fish and wildlife preservation and enhancement, water quality protection and enhancement, streamflow augmentation, and free-flowing rivers.

These plans are to be prepared by the Resources Agency and affected local agencies and submitted to the Legislature.

Program Output

Commencing July 1, 1972, the program was continued on a long-range basis to prepare and publish waterway management plans for 20 rivers and tributaries as provided for by Chapter 761, and other waterways which may be designated by the Legislature or the Resources Agency.

General Description

The program is administered and conducted by:

1. A policy-level interdepartmental management committee composed of departmental representatives from within the Resources Agency.

2. A professional staff consisting of specialists with background in fisheries and wildlife management; parks and recreation; forestry and land use; and water resources engineering. Staff assistance is provided through assignments from the departments and boards of the agency for other required professional skills.

3. The Resources Agency will contract to grant funds as deemed appropriate with affected local agencies on a cost-sharing basis for certain phases of the studies.

The management committee reviews the technical studies, schedules, concepts, criteria and methods and achieves general coordination within the agency and among federal agency counterparts.

The program staff is responsible for the technical study aspects of the program. This includes identification and development of information on alternative measures, formulation of the plans, and preparation of report drafts presenting the waterway management plans for review by the management committee and affected local agencies.

Program Schedules

The long-range schedule for preparation and publication of waterway management plans is:

1. Smith River ---------- January 1974
2. Russian River ---------- June 1974
3. Eel River ---------- January 1975

Work will be carried forward concurrently for th Smith, Russian, and Eel Rivers. The studies will b conducted in cooperation with the counties concerned and schedules may be modified to accommodate th counties in regard to other planning activities the may have in progress or proposed.

Upon completion of the Smith River Plan in th middle of the budget year, concurrent studies will b undertaken for the major tributaries of the Klamat River system (Klamath, Salmon, Scott, Shasta an Trinity).

When the planning studies and coordinated activi ties have proceeded satisfactorily for the Smith, Rus sian, Eel and Klamath, it will then be possible to initi ate planning activities on the additional waterway named in Chapter 761. Specific scheduling for thos additional waterways is not yet established.

Work Program for Current Year 1972–73

Work for the current year on the Smith, Russian and Eel River systems will consist mainly of the accumulation and analysis of basic information leading to a better documentation of the historical and present conditions affecting the waterways.

Close liaison will be maintained with affected local agencies, the Eel River Water Council, and other appropriate interested groups towards identification of waterway problems and potential solutions which may be desired.

Work Program for Budget Year 1973–74

The Smith River Waterway Management Plan will be completed during the budget year, and the Russian River Plan should be completed at the end of the budget year. Work on the Eel River Plan will continue to scheduled completion in 1974–75.

The major work in 1973–74 will identify problem areas and conflicting uses of the waterways and formulate alternative plans and programs to eliminate or mitigate undesirable conditions. Draft reports for the Smith and Russian Rivers will be prepared for review by the concerned counties and by the Resources Agency management committee. Public hearings will be conducted as appropriate, and the final plan(s) will be transmitted to the Legislature.

Specific tasks for the budget year are to continue data collection for the Eel, while for the Smith and Russian the work will include:

1. Establishing a comprehensive economic and environmental accounting system which lists present and projected economic and environmental values and problems and which compares consequences (impacts) of various management actions on the waterways;

2. From the preceding task, formulating a range of alternative management plans involving planned protection and utilization of the waterways. Summarizing and discussing the consequences of each plan including tradeoffs, compromises, appropriate timing, compensation and funding requirements, interim arrangements which may be desirable, and the antici-

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

III. WATERWAYS MANAGEMENT PLANNING—Continued

pated role of various governmental entities and the private sector in the plan implementation.

3. From the array of possible alternative plans and programs, recommending a specific plan to be implemented.

4. Preparing draft reports embracing the preceding subjects for management and local entity reviews and public hearings.

5. Submitting final waterway management plan recommendations to the Legislature.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Continuing program costs	–	$100,000	$225,000
General Fund	–	*50,000*	*225,000*
California Environmental Protection Program Fund	–	*50,000*	–

IV. CALIFORNIA YOUTH CONSERVATION CORPS

Need

Gainful employment during the summer months for the youth of this state in the healthful outdoor atmosphere in the state park system and other publicly owned land is needed to provide an opportunity for understanding and appreciating this state's natural environment.

Objectives

To provide meaningful educational and work opportunities on a trial basis during the 1972 and 1973 summer months for the benefit of the state's youth; and in doing so to further the development and maintenance of the natural resources of this state.

Authority

Chapter 1041, Statutes of 1971.

Work Program

A pilot camp was operated during the summer of 1972 in San Diego County. It is planned to operate another pilot camp in the Santa Monica mountains in the summer of 1973, in cooperation with a Los Angeles school district.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Continuing programs costs *(General Fund)*	–	20,000	105,000

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Net salaries and wages	2	2	2	$20,006	$21,997	$23,067
Staff benefits	–	–	–	2,616	2,943	3,124
Totals, Personal Services	2	2	2	$22,622	$24,940	$26,191
Special items of expense				125,383	199,795	410,564
TOTALS, EXPENDITURES				$248,005	$224,735	$436,755
General Fund				*148,005*	*174,735*	*436,755*
California Environmental Protection Program Fund				–	*50,000*	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation (Tahoe Regional Planning Compact)	$50,000	$50,000	$50,000
Budget Act appropriation (Advisory Commission on Marine and Coastal Resources)	49,000	52,885	56,755
Allocation from Salary Increase Fund (Advisory Commission on Marine and Coastal Resources)	–	1,800	–
Allocation from Health Benefits Increase Fund (Advisory Commission on Marine and Coastal Resources)	–	50	–
Budget Act appropriation (Waterways Management Planning)	–	50,000	225,000
Chapter 1409, Statutes of 1971 (Tahoe Regional Planning Compact)	50,000	–	–
Chapter 1041, Statutes of 1971 (California Youth Conservation Corps)	125,000	–	–
Prior Year Appropriation Available: Chapter 1041, Statutes of 1971	–	125,000	105,000
Total Available	$274,000	$279,735	$436,755
Unexpended balance, estimated savings	–995	–	–
Balance available in subsequent years	–125,000	–105,000	–
TOTALS, EXPENDITURES	$148,005	$174,735	$436,755

SPECIAL RESOURCES SERVICES AND STUDIES—Continued

STATE OPERATIONS—Continued

California Environmental Protection Program Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 761, Statutes of 1971 (Waterways Management Planning Study) *(Expenditures)*	–	$50,000	–
TOTALS, EXPENDITURES, ALL FUNDS	$148,005	$204,735	$436,755
General Fund	*148,005*	*174,735*	*436,755*
California Environmental Protection Program Fund	–	*50,000*	–

Advisory Commission on Marine and Coastal Resources

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Adm asst II	1	1	1	$1,138–1,383	$14,700	$15,426
Steno II	1	1	1	517–660	7,076	7,420
Temporary help	–	–	–	(58)	221	221
Totals, Authorized Positions	2	2	2	$20,006	$21,997	$23,067

ENVIRONMENTAL PROTECTION PROGRAM

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Environmental Protection Program *(California Environmental Protection Program Fund)*	$164,820	$1,164,920	$2,130,820

ENVIRONMENTAL PROTECTION PROGRAM

Need

There exists a need to preserve and protect California's natural environment from misuse and deterioration.

Objectives

The Secretary for Resources and the Secretary for Business and Transportation are responsible for developing appropriate environmental protection plans and insuring that the plans are successfully implemented.

Authority

Chapter 779, Statutes of 1970.

General Description

The Marks-Badham Environmental Protection and Research Act of 1970 established the California Environmental Protection Program Fund into which fees are deposited for carrying out the purposes of this act. The Secretaries for Resources and Business and Transportation develop environmental protection plans and recommend apportionment of funds among the various state agencies, local political subdivisions, the University of California, and private research organizations. Diversified programs are proposed which will help to preserve the California environment including, but not limited to: 1) control of environmental pollution, 2) protection of significant ecological areas, and 3) increasing public awareness of the need to protect the environment.

The source of revenue for this program is the sale of personalized motor vehicle license plates by the Department of Motor Vehicles.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Environmental Protection Program *(California Environmental Protection Program Fund)*	$164,820	$1,164,920	$2,130,820
Program Elements: [a]			
Ecology education projects	–	–	100,000
Air pollution studies regarding stationary sources	–	–	500,000
Air pollution education films	–	–	2,500
Placerita Canyon nature center	–	–	163,000
Mobile pollution monitoring vans	–	–	120,000
Youth litter patrols	–	–	50,000
Pacific Crest trail	–	–	53,000
Bolsa Chica Bay planning	–	–	20,000
Joice Island walkway	–	–	30,000
Aquatic recreation area—Peace Valley	–	–	300,000
Natural areas data collection program	–	–	100,000
Purchase of ecological reserves	–	594,770	692,320
Environmental land classification and inventory by State Lands Commission	–	55,000	–
School district environmental land acquisition and development	–	345,000	–
Roadside ecological viewing areas	–	150,000	–
Basin air quality study	(165,000)	–	–
Research on oxides of nitrogen	–	(350,000)	–
Siting of underground power plants	75,000	–	–
Power plant siting coordination	74,850	20,150	–
Ventura-Los Angeles Mountain and Coastal Study Commission	14,970	–	–
Environmental quality study council	(70,242)	–	–
Environmental impact study of proposed airports	(40,000)	–	–
Waterways management planning	–	(50,000)	–

Ecology Education Projects

The Resources Agency Conservation Education Committee will develop environmental education materials which will provide unique and dynamic educational experiences. A multidisciplinary approach will be used to provide a well-balanced environmental education program.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$100,000

Air Pollution Studies Regarding Stationary Sources

A testing technique will be developed to measure emissions of fine particles from stationary sources. The project will include development and field validation of the technique for application to stationary sources. ($125,000)

Inexpensive equipment will be developed to continuously monitor and record emissions of particular matter, oxides of nitrogen and sulphur dioxide from stationary sources. ($250,000)

[a] Amounts shown in brackets are reported as expenditures elsewhere in the budget and are shown here for information only.

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Air Pollution Studies Regarding Stationary Sources—Continued

A study will be made to collect detailed ambient air data on a relatively intense monitoring network to define the causative factors of smog in the eastern portion of the south coast air basin. Mobile monitori stations will be constructed. ($125,000)

Input	1971–72	1972–73	1973–
Expenditures	–	–	$500,(

Air Pollution Education Films

35 m.m. film "spots" will be provided for drive-in theaters which will tell what drivers can do to reduce air pollution from their vehicles.

Input	1971–72	1972–73	1973–
Expenditures	–	–	$2,5

Placerita Canyon Nature Center

This project will provide funds to match local funds to construct ecological exhibits within the existing facility at the nature center.

Input	1971–72	1972–73	1973–7
Expenditures	–	–	$163,0

Mobile Pollution Monitoring Vans

The Department of Public Works will acquire three fully equipped mobile vans which will be utilized at schools and other public facilities to monitor air and noise pollution. These would be coordinated with t Air Resources Board.

Input	1971–72	1972–73	1973–7
Expenditures	–	–	$120,0

Youth Litter Patrols

This project will provide funds for local civic groups to furnish transportation, supplies and any other necessary equipment to organize youth groups to conduct litter cleanup projects along local roadways or park areas. The funds would be allotted counties or cities who would parcel it out to applyir civic groups.

Input	1971–72	1972–73	1973–7
Expenditures	–	–	$50,0

Pacific Crest Trail

Congress has established a Pacific Crest Trail which runs from the Canadian border, through Washington, Oregon and California. The legislation provides for the assistance of state and local government. Washington and Oregon are almost complete but much of California is not. This fund would provide the only input that California has given and would provic funds for the purchase of a 20-foot right-of-wa through an area outside the Angeles National Fores

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$53,0(

Bolsa Chica Bay Planning

The state will be acquiring 530 acres of land in the Bolsa Chica Bay to develop a salt water marsh area and other recreational facilities. This project will enable the State Office of Architecture, working with governmental entities and other interests, to develo preliminary and working drawings for the propose ecological reserve.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$20,0(

Joice Island Walkway

A self-guided boardwalk and/or footpath trail will be constructed through a portion of the island with explanatory visual aids. This island is in the middle of Suisun Marsh which is one of California's majo natural marshes.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$30,00

Aquatic Recreation Area—Peace Valley

An aquatic recreation area will be built at Peace Valley adjacent to Interstate 5. A pond and turnout to be utilized for swimming, fishing, etc., will be constructed. These funds will be for construction of the pond. Funds from the Department of Water Resources and Department of Parks and Recreation wil be utilized to purchase the land and construct th other recreational facilities.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$300,00

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Natural Areas Data Collection Program

To complement the work of the office of planning and research in its development of a state land use policy plan and to assist all levels of government and private enterprise in the preparation and evaluation of environmental impact statements, an inventory of natural areas of scientific, educational or aesthetic interest will be prepared. This will include all of California including the tide and submerged lands. All state departments, colleges and universities and known private organizations working on different inventory aspects of the state will be coordinated under this project to eliminate overlaps or gaps occurring.

Input	1971–72	1972–73	1973–74
Expenditures	–	–	$100,000

Purchase of Ecological Reserves

Provides for acquisition in fee of areas in the state having unique ecological value; provides for the acquisition of unique or critical wildlife habitat areas which have been identified as meeting that criteria and are proposed for acquisition; provides for improvements, such as fencing, to the acquired properties for the purpose of protecting the ecological values therein.

Input	1971–72	1972–73	1973–74
Expenditures	–	$594,770	$692,320

Environmental Land Classification and Inventory by State Lands Commission

Chapter 1555, Statutes of 1970, provides for the State Lands Commission to inventory unconveyed state school lands, tide lands, and submerged lands and identify those lands that possess unique environmental values. Upon identification of these lands, the Commission shall adopt regulations to assure permanent protection of these lands.

Input	1971–72	1972–73	1973–74
Expenditures	–	$55,000	–

School District Environmental Land Acquisition and Development

The State Superintendent of Public Instruction, upon the recommendation of the Conservation Education Service and the Advisory Committee on Conservation Education, will make grants to schools, universities and colleges. The Environmental Land Acquisition and Development Program will assist local schools or school districts in the acquisition and development for orderly use of lands that have high ecological value. The lands will remain in perpetuity as ecological study areas designed to increase community awareness of natural resources and the nature of living processes.

Input	1971–72	1972–73	1973–74
Expenditures	–	$345,000	–

Roadside Ecological Viewing Areas

Fifteen (15) viewing areas will be constructed along existing roads and highways in selected areas of unique ecological value. The viewing areas will have parking facilities and permanent displays that visually explain the ecology of the view and its importance to the environment.

Input	1971–72	1972–73	1973–74
Expenditures	–	$150,000	–

Basin Air Quality Study

Chapter 715, Statutes of 1970, provides for the State Air Resources Board to establish a program to obtain air quality data in each air basin established by the Board. The Board may contract with local or regional authorities to obtain such data.

Input	1971–72	1972–73	1973–74
Expenditures	($165,000)	–	–

Research on Oxides of Nitrogen

Chapter 1599, Statutes of 1970 appropriated funds to the Air Resources Board for research projects dealing with stationary sources of air pollution and maintaining a repository of information for all basins and applied air pollution research.

Input	1971–72	1972–73	1973–74
Expenditures	–	($350,000)	–

Siting of Underground Power Plants

Chapter 1299, Statutes of 1970, appropriated funds for a study of underground power plants and other improved methods of power plant siting which offer potential for enhanced pollution benefits in location, operation and protection of the environment.

Input	1971–72	1972–73	1973–74
Expenditures	$75,000	–	–

ENVIRONMENTAL PROTECTION PROGRAM—Continued

Powerplant Siting Coordination

Chapter 1533, Statutes of 1970, provides for the Resources Agency to develop a plan indicating the optimum location for all electric power generating plants expected to be constructed in the state over the next 20 years. The plan is to consider electric powered demands, type of facilities needed, recommendations as to type of fuel at each facility and the effects of power generation on the environment.

Input	1971–72	1972–73	1973–
Expenditures	$74,850	$20,150	-

Ventura-Los Angeles Mountain and Coastal Study Commission

Chapter 1556, Statutes of 1970, established a 15-member commission charged with making a study of the Ventura-Los Angeles mountain and coastal zone. The study is to include a detailed investigation of the factors which make up the environment of the zone; make recommendations to plan for the conservation and development of the zone; and to report its findings to the Governor and the Legislature. The commission, in the performance of its charge, may contract for or employ professional services and may conduct hearings.

Input	1971–72	1972–73	1973–
Expenditures	$14,970	-	-

Environmental Quality Study Council

Chapter 1142, Statutes of 1970, established the Environmental Quality Study Council. This council has made the final report to the Governor and the Legislature.

Input	1971–72	1972–73	1973–
Expenditures	($70,242)	-	-

Environmental Impact Study of Proposed Airports

Chapter 528, Statutes of 1971, provides for the Department of Aeronautics to review applications for construction of airports and to investigate the environmental impact of proposed airports considering, but not limited to, the effects of noise pollution, air pollution, surface traffic and expense. The department will set minimum standards for airport conditions, and may refuse to issue permits if proposed airport sites do not meet minimum standards. The department is authorized to hold public hearings in connection with the approval of an airport site.

Input	1971–72	1972–73	1973–
Expenditures	($40,000)	-	-

Waterway Management Planning

Chapter 761, Statutes of 1971, provides for the Resources Agency to develop detailed waterway management plans for specified waterways which shall include provisions for necessary and desirable flood control, water conservation, recreation, fish and wildlife preservation and enhancement, water quality protection and enhancement, streamflow augmentation and free flowing rivers.

Input	1971–72	1972–73	1973–74
Expenditures	-	($50,000)	-

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
SPECIAL ITEMS OF EXPENSE *(California Environmental Protection Program Fund)*	$164,820	$1,164,920	$2,130,820

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	-	$1,144,770	$2,130,820
Chapter 522, Statutes of 1971	$50,000	-	-
Chapter 1669, Statutes of 1971	30,000	30,000	-
Prior Year Balances Available:			
Chapter 1299, Statutes of 1970	200,000	125,000	-
Chapter 1533, Statutes of 1970	150,000	75,150	-
Chapter 1556, Statutes of 1970	100,000	85,030	-
Total Available	$530,000	$1,459,950	$2,130,820
Balance available in subsequent years	-315,180	-	-
Unexpended balance, estimated savings	-50,000	-295,030	-
TOTALS, EXPENDITURES, CALIFORNIA ENVIRONMENTAL PROTECTION PROGRAM FUND	$164,820	$1,164,920	$2,130,820

ENVIRONMENTAL PROTECTION PROGRAM—Continued

FUND CONDITION

CALIFORNIA ENVIRONMENTAL PROTECTION PROGRAM FUND

	1971–72	1972–73	1973–74
Accumulated Surplus, July 1	$429,018	$1,275,302	$1,400,701
Prior year adjustment	511	–	–
Accumulated Surplus, Adjusted	$429,529	$1,275,302	$1,400,701
Revenues:			
Personalized license plates	1,629,294	1,683,500	1,845,600
Income from surplus money investments	20,477	59,765	28,750
Totals, Revenues	$1,649.771	$1,743,265	$1,874,350
Totals, Resources	$2,079,300	$3,018,567	$3,275,051
Less Expenditures:			
Department of Motor Vehicles	$363,936	$402,946	$339,822
Environmental Protection Program	164,820	1,164,920	2,130,820
Air Resources Board	165,000	–	500,000
Environmental Quality Study Council	70,242	–	–
Department of Aeronautics	40,000	–	–
Resources Agency Administration	–	–	53,550
Waterways Management Planning	–	50,000	–
Totals, Expenditures	$803.998	$1,617,866	$3,024,192
Accumulated Surplus, June 30	$1,275,302	$1,400,701	$250,859
Surplus available for appropriation	*–81,172*	–	–
Reserve for unencumbered balance of continuing appropriations	*1,356,474*	*1,400,701*	*250,859*

ENVIRONMENTAL QUALITY STUDY COUNCIL

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Environmental Quality Study Council *(California Environmental Protection Program Fund)*	$70,242	–	–
Personnel man-years	3.9	–	–

The council conducted hearings and prepared studies leading to the definition of the interrelationship of resources management, land use and transportation policies and other matters, including noise emissions, that affect environmental quality and the determination of whether existing approaches to the protection, management, and improvement of environmental quality were adequate for effective, long-range solutions to the problems.

The council consisted of the Secretary of the Resources Agency, the Secretary of the Business a Transportation Agency, the Chairman of the St Water Resources Control Board, the Chairman of t State Air Resources Board, seven public memb appointed by the Governor, two members appoint by the Speaker of the Assembly and two memb appointed by the Senate Rules Committee.

Statutory authority limited the life of the coun to the end of the 1972 Regular Session of the Leg lature.

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3.9	–	–	$39,062	–	–
Merit salary increase	–	–	–	(360)	–	–
Staff benefits	–	–	–	3,992	–	–
Totals, Personal Services	3.9	–	–	$43,054	–	–
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,972	–	–
Communications				3,489	–	–
Travel—in-state				7,203	–	–
Travel—out-of-state				301	–	–
Consultant and professional services				10,035	–	–
Facilities operation				2,188	–	–
Totals, Operating Expenses and Equipment				$27,188	–	–
Totals, Expenditures *(California Environmental Protection Program Fund)*				$70,242	–	–

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

California Environmental Protection Program Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation *(expenditures)*	$70,242	–	–

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive secretary	0.9	–	–	$1,793	–	–
Constrn mgt supvr	–	–	–	1,273–1,548	–	–
Sr clerk-typist	1	–	–	584–746	–	–
Clerk-typist II	0.8	–	–	480–644	–	–
Clerk-typist I	–	–	–	435–530	–	–
Temporary help	1.2	–	–	(8,152)	–	–
Totals, Authorized Positions	3.9	–	–	$39,062	–	–

STATE SOLID WASTE MANAGEMENT BOARD

Program Objectives

The responsibility and objectives of the State Solid Waste Management Board are to promote change and improvements in the handling, disposal and reuse of solid waste by local governments. Success of the program will result in the following benefits:

1. Contribute to the protection of the public's health, safety and well-being.
2. Develop new disposal methods which will eliminate pollution of the environment.
3. Conserve natural resources by promoting the reutilization and conversion of solid waste to other beneficial uses.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Solid waste management *(General Fund)*	–	$100,000	$315,000
Personnel man-years	–	11	11

SOLID WASTE MANAGEMENT

Need

There is an urgent need for better solid waste management throughout California. The increasing volume and variety of solid wastes being generated throughout the state, coupled with often inadequate methods of managing such wastes, are creating conditions which threaten the public health, safety, and well-being by contributing to air, water, and land pollution, to the production of flies, rodents, and litter, to the waste of dwindling natural resources, and to the general deterioration of the environment. This situation arises from the interaction of a number of factors, including rapid population increase, decentralized urban growth, industrial expansion, agricultural changes, transportation improvements, and technological developments in the manufacturing, packaging, and marketing of consumer products, which collectively are placing planning, economic, and resource base limitations upon the availability of land for solid waste disposal.

The traditional methods of solid waste management directed largely to land disposal may not meet future requirements for eliminating environmental pollution and conserving natural resources. New methods of solid waste management, emphasizing source reduction, recovery, conversion, and recycling of all solid wastes must be investigated and implemented when feasible.

Objectives

The basic responsibility of the board is to establish and maintain a comprehensive state solid waste management and resource recovery policy, the objective of which will be to manage solid wastes in this state so as to protect the public health, safety, and well-being, to preserve the environment, and to provide for the maximum reutilization and conversion to other uses of the resource contained therein. Specific objectives and responsibilities include the following:

1. Develop and adopt statewide policy and standards for effective solid waste management.
2. Develop state policies and adopt programs for recovery of resources and energy from solid wastes.
3. Assure coordinated development of comprehensive solid waste management plans for all areas of the state.
4. Provide technical assistance, information and guidelines to local agencies; study problems of litter control; and determine appropriate means of providing financial assistance to local agencies.

Authority

Title 7.3, commencing with Section 66700, Government Code and Chapter 5, commencing with Section 4500, of Part 2, Division 5 of the Health and Safety Code, as amended by Chapter 342, Statutes of 1972.

General Description

The board will consist of seven board members plus three ex officio members, who will appoint a chief executive officer, who will administer the functions of the board and direct its staff.

By January 1, 1975, the board must adopt a state policy for solid waste management and a program for solid waste resource recovery. To advise and assist the board, a 25-member advisory council will be appointed and charged with preparing and recommending a policy and program by July 1, 1974. The council will terminate on July 1, 1976.

After a state policy and recovery program have been established, local governments will have until January 1, 1976 to develop and submit for approval comprehensive, coordinated solid waste management plans for all waste disposal within their areas. Although the board will administer this program, primary responsibility for solid waste management will still remain a function of local government. For example, state policy may include the location, design, operation, maintenance, and ultimate reuse of solid waste processing or disposal facilities, but shall not include aspects of solid waste handling or disposal which are solely of local concern such as, frequency of collections, means of collection and transportation, level of service, charges and fees, designation of territory served through franchises, contracts or governmental employees, and purely aesthetic considerations.

State offices, departments, and boards in carrying out activities involving solid waste disposal shall comply with solid waste management plans approved by the state board unless otherwise directed or authorized by statute, in which case they shall indicate to the board in writing their authority for not complying with such plans.

The State Solid Waste Resource Recovery Program is intended to develop technologically and economically feasible systems for the collection, reduction, separation, recovery, conversion, and recycling of all solid wastes, and the environmentally safe disposal of nonusable residues. Activities would consist of: (1)

STATE SOLID WASTE MANAGEMENT BOARD—Continued

SOLID WASTE MANAGEMENT—Continued

research and development programs, in conjunction with federal, state and private organizations; (2) special studies and demonstration projects on the recovery of useful energy and resources; and (3) development of pilot resources recovery projects at state institutions. In addition, the board will perform the following related duties: (1) prepare and implement a statewide solid waste management information storage and retrieval system; (2) implement a public information program to promote the effective reuse of waste products; (3) render technical assistance to state and local agencies, local health officers, and others in the planning and operation of solid waste programs; (4) study the nature, extent, and methods of reducing and controlling the litter problem; and (5) study alternative methods of providing financial assistance to local agencies to plan and purchase solid waste disposal facilities.

Output

It is anticipated that the board will start limited activities in March 1973; however, definitive program plans and workload factors will not be available until the 1974–75 fiscal year.

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	–	–
Proposed new positions	–	12	12	–	$66,399	$201,756
Merit salary adjustment	–	–	–	–	–	(7,504)
Totals, Salaries and Wages	–	12	12	–	$66,399	$201,756
Estimated salary savings	–	*–1*	*–1*	–	*–8,399*	*–11,756*
Net Totals, Salary and Wages	–	11	11	–	$58,000	$190,000
Staff benefits	–	–	–	–	7,000	24,000
Totals, Personal Services	–	11	11	–	$65,000	$214,000
OPERATING EXPENSES AND EQUIPMENT						
General expense				–	$6,500	$20,000
Printing				–	1,000	5,000
Communications				–	3,500	11,000
Traveling—out-of-state				–	500	3,000
Traveling—in-state				–	9,000	38,000
Facilities operations				–	5,000	15,000
Contractual services				–	2,000	7,000
Equipment				–	7,500	2,000
Totals, Operating Expenses and Equipment				–	$35,000	$101,000
TOTALS, EXPENDITURES *(General Fund)*				–	$100,000	$315,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	–	$187,000
Chapter 342, Statutes of 1972	–	$228,000	–
Balance Available:			
Chapter 342, Statutes of 1972	–	–	128,000
Total Available	–	$228,000	$315,000
Balance available in subsequent year	–	–128,000	–
TOTALS, EXPENDITURES	–	$100,000	$315,000

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	–	–	–	–	–	–
Proposed New Positions:				SALARY RANGE		
Members (7)	–	–	–	$100 day	$5,600	$16,800
Executive officer	–	1	1	27,500	9,167	27,500
Supvng engr	–	2	2	1,548–1,882	13,664	41,672
Sr engr	–	2	2	1,337–1,626	11,800	35,984
Adm service off I	–	1	1	1,243–1,512	5,484	16,724
Assoc engr	–	1	1	1,155–1,405	5,092	15,532
Asst engr	–	2	2	950–1,155	8,384	25,568
Sr steno	–	1	1	599–728	2,640	8,048
Steno II	–	2	2	517–628	4,568	13,928
TOTALS, SALARIES AND WAGES	–	12	12	–	$66,399	$201,756

AIR RESOURCES BOARD

Program Objectives

The Air Resources Board is the Air Pollution Control Agency of California. It is responsible for the control of motor vehicle emissions on a statewide basis, and for a coordinated state and local air pollution control program of stationary sources of emissions. The goal of the board is to achieve and maintain an air quality level within the standards considered to be safe and proper for human, animal, and vegetable life.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Air Pollution Control	$8,579,921	$13,125,964	$13,052,477
Reimbursements	*–1,042,744*	*–905,000*	*–1,280,000*
NET TOTALS, AIR POLLUTION CONTROL	$7,537,177	$12,220,964	$11,772,477
General Fund	*32,548*	*7,086,594*	*6,948,119*
State Transportation Fund (Motor Vehicle Account)	*7,339,629*	*5,134,370*	*4,324,358*
California Environmental Protection Program Fund	*165,000*	–	*500,000*
Personnel man-years	200.5	251	289

I. AIR POLLUTION CONTROL

Need

Air pollution continues as one of the main environmental problems in California as increases continue in human population, vehicular registration, and industrial development. Progress, however, is being made as more strict standards for new cars have been adopted through 1975, and control of stationary sources have begun in many metropolitan areas, including a ban on open-dump burning and the issuance of "burn, no-burn" daily notices to the agricultural community. More control activities are needed, however, if the people of California are to have acceptable air quality.

Objectives

The overall objective is to reduce the quantity of air pollutants discharged into the atmosphere and to achieve an air quality level within the standards established and considered to be safe and proper for humans, animals, and vegetation.

Authority

The Air Resources Board's authority for its air pollution control program is contained in Health and Safety Code Sections 39000–39299.

General Description

The air pollution control program consists of air quality surveillance, air quality control, motor vehicle emissions control, research, and administration elements.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	200.5	251	251	$8,579,921	$13,125,964	$11,041,640
Workload adjustments	–	–	38	–	–	2,010,837
Totals, Air Pollution Control	200.5	251	289	$8,579,921	$13,125,964	$13,052,477
General Fund				*32,548*	*7,086,594*	*6,948,119*
Motor Vehicle Fund				*7,339,629*	*5,134,370*	*4,324,358*
California Environmental Protection Program Fund				*165,000*	–	*500,000*
Reimbursements				*1,042,744*	*905,000*	*1,280,000*
Program Elements:						
Air quality surveillance	48.5	63	67	$1,843,930	$2,454,450	$2,867,731
Air quality control	41	47	50	766,439	5,395,334	5,530,715
Motor vehicle emissions control	78	88	107	1,500,885	1,591,993	2,326,091
Research	4.1	8	8	3,939,231	3,018,975	1,500,000
Administration	28.9	45	57	529,436	665,212	827,940

Air Quality Surveillance

Need

There are thousands of tons of solid, liquid, and gaseous pollutants in the air over large areas of California. This deterioration of air quality causes damage to health, plant life, and property. For greatest effectiveness in correcting this situation, there must be means of measuring pollution levels, evaluating control efforts, and predicting meteorological conditions conducive to high pollution concentrations.

Objective

To measure air quality in each of the 11 air basins to determine compliance with air quality standards, the effectiveness of control programs, air pollution trends, and for use in establishing new or revised air quality and emission standards; to compile county and basinwide emission inventories; to evaluate air quality and meteorological data for regulating open burning; to forewarn of impending emergency ac-

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Air Quality Surveillance—Continued

tions, and to determine the effects of meteorology on air pollution.

General Description

A total of four million measurements pertaining to air quality and meteorology are collected, processed, and analyzed annually from a state network of 36 monitoring stations, of which 18 are operated under contract with air pollution control districts, and from over 40 other nonnetwork stations.

The number and location of the state stations are coordinated with programs of the local districts to avoid duplication and to ensure that air quality is being assessed in every air basin and that the measurement, operation, and calibration of all network stations are consistent. Basinwide inventories of emissions from industrial processes are prepared in cooperation with local districts and the air quality control element. Meteorological assistance on plume trajectories, sampling locations, and smog potential are provided to local districts. Data are acquired, analyzed and continually updated to issue "permissive burn" and "no-burn" daily notices in the state's air basins.

During the budget year, a five-year air monitori instrument replacement program will be initiated improve data accuracy and reduce maintenance; pilot telemetering system will be installed to evalua possible acquisition of real-time air quality data; a more and better meteorological inputs will be pr vided to the research unit and to evaluation and pla ning and other state environmental planning group

Input	1971–72	1972–73	1973–7
Expenditures	$1,843,930	$2,454,450	$2,867,7
Personnel man-years	48.5	63	
Output			
Source inventories, air basins	8	11	
Agricultural burning forecasts, basins	11	11	
Network air monitoring stations	35	36	
Kinds of pollutants routinely monitored	9	11	
Ag. burning announcements	–	5,200	16,3

Air Quality Control

Need

The major emissions which pollute the air in California are organic gases, nitrogen oxides, sulfur oxides, carbon monoxide, and suspended particulate matter. Sulfur oxides and suspended particulate matter come primarily from stationary sources as do nearly half the organic gases. The remaining pollutants come primarily from vehicular sources. All must be controlled if an acceptable level of air quality is to be obtained for the people of California.

Objective

To oversee emissions control progress of the comprehensive state-local air pollution control effort and to control the emissions of air contaminants from certain stationary sources.

General Description

Air Quality Control carries out a variety of activities resulting from the sharing of control responsibility between state and local governments.

It is responsible for planning, coordinating and updating the statewide air pollution control plans. This includes review of local district implementation plans and activities to assure that they will lead to achievement of state and federal air quality standards. Where it is found necessary, the local plans must be modified toward this end.

An enforcement function conducts investigations of and follows up on complaints concerning inadequate local agency control of pollution sources. It enforces the statewide open burning control provisions and evaluates the enforcement programs of local agencies.

An engineering function conducts field investiga tions which supports the board's enforcement activi ties and oversees the engineering functions of the loca agencies. It develops procedures for testing stationar emission sources and for controlling emissions fro them. It conducts emission source testing to suppor development of basinwide emission inventories.

Air quality control adopts ambient air qualit standards on the basis of health effects. These ar continually reevaluated and periodically updated a a result of new health research findings and change in technology.

Coordination of the activities of state, federal, an basin authorities during occurance of emergency epi sodes is also a responsibility of air quality control.

During the budget year overseeing activities wil increase greatly as many new air pollution agencie begin functioning. The new agencies are a result o the state's subvention program which helps local gov ernments support their own air pollution control pro gram. Specific expansions will involve increased reviews of local enforcement cases, and more over seeing of local engineering programs. The increase in enforcement review will in turn mean stepped-up engineering field investigation activity to support it.

The budget year will see an increase in efforts to develop alternatives to burning for disposal of wood wastes. Other expansions are planned in development of stationary source emissions factors and stationary emissions control methods.

Input	1971–72	1972–73	1973–74
Expenditures	$766,439	$5,395,334	$5,530,715
Personnel man-years	41	47	50

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Motor Vehicle Emissions Control—Continued

Output	1971–72	1972–73	1973–74
District enforcement cases	100	150	300
Industrial Variances:			
Reviewed	62	100	300
Action taken	5	10	20
Open Burning Dump Variance:			
Applications reviewed and approved	297	221	150
Compliance determined	26	50	121
County agricultural implementation plans approved	33	31	10
Agricultural burning programs evaluated	33	31	50
Enforcement Support:			
Field visits (preliminary)	10	–	20
Field investigations	2	–	4
Determine Factors Causing Pollution:			
Field visits (preliminary)	–	–	20
Conduct investigation	–	–	4
Ambient Air Tests:			
Field visits (preliminary)	–	–	40
Conduct studies	–	–	8
Develop emission inventory factors	3	5	15

Motor Vehicle Emissions Control

Need

Motor vehicles are the major emitters of organic gases, nitrogen oxides, carbon monoxide, and lead in all metropolitan areas of California. The hydrocarbons and carbon monoxide react under the influence of sunlight to produce photochemical smog.

Metropolitan centers feel the effect of smog more than other areas because of the concentration of motor vehicles. For instance, the pollutant concentration in Los Angeles County exceeds the air quality standards more than 200 days a year. Approximately 85 percent of the state's population lives in counties where air pollution is a problem. The effective control of motor vehicle emissions is essential if the overall air pollution control program is to protect the health, welfare and economy of California.

Objectives

To identify specifically the contribution of motor vehicle emissions to air pollution; to establish achievable emissions standards; to encourage, test, and approve emission control systems for new and used cars; to test effectiveness of control systems in use; to monitor and audit automobile manufacturers' compliance to state standards through assembly line surveillance and test analysis.

General Description

The Motor Vehicle Emissions Control Division establishes vehicular emission standards required for achievement of acceptable air quality, and designs the official test procedures for determining compliance. Tests on prototype models are evaluated by the board to make sure new cars are designed to meet these standards. When compliance has been determined, approval is given for the model and it may then be sold in California. The board also evaluates manufacturers' tests of vehicle emissions at the assembly line to insure that control systems on production line vehicles perform essentially the same as those on the approved prototypes. During the budget year assembly line tests will be conducted on 100% of production.

In its efforts to reduce emissions from used vehicles, the board evaluates emissions control devices and systems proposed as retrofits, approving and certifying for installation those which meet state standards.

Followup activities are carried out in order to maximize the effectiveness of the above tasks. A major effort in this direction is surveillance testing of cars in use by private citizens. This is a monitoring function which shows the average deterioration of control device effectiveness with age. Additionally, the board works very closely with the California Highway Patrol in conducting roadside vehicle emissions tests. This encourages proper maintenance of emission control devices and discourages tampering with them. Finally, the board investigates complaints about control devices to gain information for improving effectiveness of the programs.

Special studies are continually carried out to develop bases for improved vehicle emissions standards and procedures. Typical studies investigate fuel content and its effect on pollution, atmospheric particulate matter and its relationship to visibility, and photochemical reactions. An atmospheric reaction chamber and special dynomometers will allow photochemical studies on exhaust gases from "average" downtown driving. This capability will permit assessment of various control strategies to see if standards should be modified, and whether control systems will have the desired effects on the atmosphere, etc.

The major program increase during the budget year will be addition of an assembly line surveillance activity. It will consist of inspection teams which will visit manufacturing facilities to observe test sampling methods and to cross-check cars already emission tested at the assembly line. Without this capability, the board must simply accept the validity of manufacturer test data. The surveillance activity will correct this situation. It will be reimbursed by the manufacturers as provided by Chapter 1234, Statutes of 1972.

Other program increases include expanded investigation of device complaints, and additional operating personnel for the atmospheric chambers. The expanded complaint investigation activity is required by new retrofit programs covering 1955 through 1970 model cars. The added operating personnel for atmospheric chambers will bring this section up to full com-

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Motor Vehicle Emissions Control—Continued

plement. This would not be practical prior to the budget year because of the time required to install and check out the chambers and develop operating procedures. The chambers will be used to evaluate alternative vehicular control strategies by studying changes in photochemical smog production as result of their implementation.

Input	1971–72	1972–73	1973–74
Expenditures	$1,500,885	$1,591,993	$2,326,091
Personnel man-years	78	88	107
Output			
Emission Studies:			
Special studies	14	14	14
Miscellaneous studies	5	5	5
Vehicle Testing:			
Test data analyzed	10,000	14,000	21,0
Test conducted	6,829	8,400	10,6
Compliance:			
Evaluations for exemptions from Prohibitions of Vehicle Code Section 27156	10	20	
Consultation and complaints concerning exhaust control devices	3,000	4,500	6,0
Compliance-Assembly Line Testing:			
Assembly line tests evaluation	175,000	280,000	300,0
Compliance-Assembly Line Surveillance:			
Emission control system evaluation	176	225	25
Field investigations	25	100	50

Research

Need

In the 2½ years since the start of the research program a great amount of air pollution research has been accomplished helping to understand the phenomenon of particles formed by photochemical smog; the effects of photochemical smog on health; the effects of meteorology on air pollution; and the emissions from motor vehicles. It has also helped in the development of simulated atmospheres, improved instrumentation; and many other investigative factors.

However, an effective research program must continue since the results sometimes point the way to additional areas requiring investigation. Furthermore, as the air pollution control strategies begin to diminish on motor vehicle emissions, importance will shift to the remaining problem area of abating industrial emissions and other nonvehicular sources where research has been very meager nationwide.

Objective

The objective of the program is to conduct an air pollution related applied research program that would provide information on emissions, effects, control, and atmospheric phenomena of air pollution in California as needed for making decisions on the direction and extent of the state air pollution control program.

General Description

A three-year research program created under Chapter 1599, Statutes of 1970, provided approximately $7,825,000 which was usable only for motor vehicle-related projects.

During the two years of operation, over 350 proposals were reviewed and 54 were approved for funding in the category shown below. Prior to the budget year, almost the entire amount of funds available will have been awarded, and most projects will have been completed and evaluated. During the budget year, the repository function will also wind up collecting and validating the information from this group of studies.

However, the need for research should not be limited to motor vehicle-related causes. In certain areas of the state, emissions, and hence their effect, from nonvehicular sources predominate. A second phase of the research program would undertake this concern, and would also continue in other areas indicated by the initial program.

Input	1971–72	1972–73	1973–74
Expenditures	$3,939,231	$3,018,975	$1,500,00
Personnel man-years	4.1	8	8
Output			
Projects Accomplished:			
Detection and measurement of air pollutants	8	$307,889	-
Motor vehicle emissions	4	553,696	-
Motor vehicle air pollution control devices	6	588,955	-
Health effects	13	1,172,659	-
Meteorology	5	412,518	-
Alternatives to agricultural burning practices	7	195,156	-
Atmospheric interactions	8	2,515,238	-
Miscellaneous	3	108,749	-
Totals	54	$5,854,860	-
Pending projects for award in 1972–73		1,970,000	
Total Program		$7,824,860	
Projects Proposed:			
Health effects	-	-	$225,000
Photochemistry	-	-	175,000
Atmospheric sampling	-	-	100,000
Motor vehicle	-	-	150,000
Stationary sources	-	-	225,000
Transportation	-	-	100,000
Modeling	-	-	125,000
Economics	-	-	150,000
Continuing research	-	-	62,500
Contingency	-	-	150,000
Administration	-	-	37,500

AIR RESOURCES BOARD—Continued

I. AIR POLLUTION CONTROL—Continued

Administration

Need

The success in the quest for clean air in California depends to a great extent on the success in integrating the state's own program for motor vehicle control with the local agencies' control of nonvehicular sources together with the expanding program within the federal government.

The air pollution control activities must continue to expand if the California and federal standards are to be met. The increased activities and staff must be effectively managed and supported for a coordinated effort. It is necessary to review the progress of the control program, what has been accomplished, where it should be headed, the feasibility of meeting our goals, the planning for alternative approaches and a general master planning and monitoring of the total program. Although the general public is very aware of the problem, it is not always conscious of what can be done and what the costs of further control efforts are.

Objectives

To provide effective management and support for the goals of the air pollution control program, coordinate and monitor the activities, delineate staff responsibilities, evaluate accomplishments and update goals, provide alternatives, recommend legislation, determine short- and long-range needs for control programs, project achievable air quality, study the cost/benefit of control programs, increase public awareness of the need for and progress in air pollution control, and train personnel.

General Description

The administration of the air pollution control program is composed of the executive office, supported by the following functions: public information, legal services, evaluation and planning, and administrative services.

Executive Office

The Executive Officer, appointed by the board and assisted by the Deputy Executive Officer, administers the Air Pollution Control Program. In the current year, the new 5-member part-time paid board created under Chapter 1674, Statutes of 1971 has more than doubled the number of meetings and public hearings in response to the needs of solving the air pollution problem and the concerns of the public.

Public Information

The single largest contribution that can be made to reduce air pollution is that of each individual—a contribution which could change his life style. Public sensitivity to air pollution problems has increased as the problems themselves have increased but the subject has become highly emotional, very visible, and often controversial as there are many sides to the problem as well as many solutions.

This unit provides objective and factual answers to the public as to the current status of the problem and what is being done about it, and what contributions the individual himself can make. Fact sheets, bimonthly bulletins, film strips, brochures, exhibits, and information on important actions by the board are made available to the public. The dissemination of this information, however, cannot be accomplished alone and help is solicited and obtained from editors, news directors, public service directors, environmental groups, etc.

Legal Services

Enforcement of air pollution rules and regulations by engineering personnel in the air quality control element will be substantially increased to meet the goals for air quality set by the state implementation plan. This increased emphasis in technical enforcement will be supported by legal personnel in this unit who will have expertise in both vehicular and nonvehicular regulatory experience. Legal services will also provide support to the board's increased activities, as well as providing expertise in proposing, monitoring, and analyzing air pollution legislation.

Evaluation and Planning

This is a multidiscipline function to provide planning and policy programming capabilities in the following areas: recommend short-range and long-range goals; develop new programs; monitor existing programs; study the cost for the control program; study input for land use studies and transportation planning; recommend alternatives to the present control program; legislation; advise executive office and board.

In particular, for the budget year, cost-benefit studies in air pollution control must be emphasized. Additionally, land use planning as an alternative to air pollution control must be considered.

The review of environmental impact statements became a part of this unit's responsibility in the current year, with workload estimated as follows:

	1971–72	1972–73	1973–74
Expenditures:			
Review environmental impact statements	–	$18,060	$30,960
Personnel man-years	–	1	2

Administrative Services

This function supports the technical divisions by providing accounting, personnel, business, duplication, messenger, purchasing, budget preparation, fiscal control, and training services. Custodial and gardening services are provided at the new laboratory. Administrative Services will also develop and generate management information reports as tools for program managers.

Input	1971–72	1972–73	1973–74
Expenditures	$529,436	$665,212	$827,940
Personnel man-years	28.9	45	57

AIR RESOURCES BOARD—Continued

SUMMARY BY OBJECT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	200.5	258.5	258.5	$2,325,468	$3,273,521	$3,363,393
Workload and administrative adjustments	–	–	–	–	13,524	14,040
Proposed new positions	–	–	37	–	3,852	470,368
Totals, Adjustments	–	–	37	–	$17,376	$484,408
Totals, Salaries and Wages	200.5	258.5	295.5	$2,325,468	$3,290,897	$3,847,801
Estimated salary savings	–	*–7.5*	*–6.5*	–	*–78,820*	*–72,200*
Net Totals, Salaries and Wages	200.5	251	289	$2,325,468	$3,212,077	$3,775,601
Staff benefits	–	–	–	291,694	351,428	445,412
Totals, Personal Services	200.5	251	289	$2,617,162	$3,563,505	$4,221,013
OPERATING EXPENSES AND EQUIPMENT						
General expense				$393,849	$386,301	$652,805
Traveling—in-state				110,754	125,400	259,320
Facilities operation				115,405	147,886	192,067
Consultant and professional service				4,762,752	3,784,101	2,382,000
Pro rata charges				17,992	43,000	106,000
Equipment				562,007	475,771	639,272
Totals, Operating Expenses and Equipment				$5,962,759	$4,962,459	$4,231,464
Reimbursements:						
Federal				*–$879,118*	*–$880,000*	*–$880,000*
Other				*–163,626*	*–25,000*	*–400,000*
Totals, Reimbursements				*–$1,042,744*	*–$905,000*	*–$1,280,000*
TOTALS, EXPENDITURES				$7,537,177	$7,620,964	$7,172,477
General Fund				*32,548*	*2,486,594*	*2,348,119*
Motor Vehicle Account in the State Transportation Fund				*7,339,629*	*5,134,370*	*4,324,358*
California Environmental Protection Program Fund				*165,000*	–	*500,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	$700,000	$2,348,119
Chapter 714, Statutes of 1970	$20,319	–	–
Chapter 1347, Statutes of 1970	80,000	56,785	–
Chapter 1016, Statutes of 1972	–	1,700,000	–
Allocation for salary increase	–	29,809	–
Total Available	$100,319	$2,486,594	$2,348,119
Balance available in subsequent years	–56,785	–	–
Unexpended balance estimated savings	–10,986	–	–
TOTALS, EXPENDITURES	$32,548	$2,486,594	$2,348,119

Motor Vehicle Account in the State Transportation Fund

APPROPRIATIONS			
Budget Act appropriation	$3,569,601	$3,861,590	$4,324,358
Chapter 715, Statutes of 1970	173,442	3,312	–
Chapter 1599, Statutes of 1970	7,069,086	2,882,571	–
Chapter 1229, Statutes of 1970	178,930	178,930	–
Chapter 266, Statutes of 1971 (Item 172.5)	–250,000	–	–
Chapter 1016, Statutes of 1972	–	–1,700,000	–
Allocation from salary increase fund	–	86,897	–
Total Available	$10,741,059	$5,313,300	$4,324,358
Balance available in subsequent years	–3,064,813	–	–
Unexpended balance estimated savings	–336,617	–178,930	–
TOTALS, EXPENDITURES	$7,339,629	$5,134,370	$4,324,358

AIR RESOURCES BOARD—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

California Environmental Protection Program Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Budget Act appropriation	–	–	$500,000
Chapter 715, Statutes of 1970	$165,000	–	–
Chapter 1599, Statutes of 1970	925,000	–	–
Total Available	$1,090,000	–	$500,000
Unexpended balance estimated savings	–925,000	–	–
Totals, Expenditures	$165,000	–	$500,000
TOTALS, EXPENDITURES, ALL FUNDS	$7,537,177	$7,620,964	$7,172,477

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Budget Act appropriation (Air Pollution Control Subvention Program)	–	–	$4,600,000
Chapter 1016, Statutes of 1972 (Air Pollution Control Subvention Program)	–	$4,600,000	–
Total Available (expenditures)	–	$4,600,000	$4,600,000

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
State operations	$7,537,177	$7,620,964	$7,172,477
Local assistance	–	4,600,000	4,600,000
TOTALS, PROGRAMS	$7,537,177	$12,220,964	$11,772,477

Air Resources Board—Capital Outlay

MAJOR PROJECTS

Air Resources laboratory, Item 332a, 1970	–	$34,000	–

RECONCILIATION WITH APPROPRIATIONS

Motor Vehicle Account, State Transportation Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Prior Year Balances Available:			
Budget Act of 1970, Item 332	–	$96,456	–
Transfer from Section 16352 of the Government Code	–	34,000	–
Total Available	–	$130,456	–
Balance available in subsequent year	–96,456	–	–
Unexpended balance, estimated savings	–	–96,456	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Account)*	$96,456	$34,000	–

AIR RESOURCES BOARD—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive:						
Board member	–	5	5	$882	$52,920	$52,920
Executive officer	1	1	1	2,406	28,875	28,875
Deputy executive officer	0.2	1	1	1,882–2,208	27,456	27,456
Sr stenographer	1.3	2	2	599–764	17,416	17,472
Stenographer II	0.4	1	1	492–599	7,536	7,536
Temporary help—TAC	0.5	–	–	(7,619)	–	–
Information:						
Information officer II	–	1	1	1,305–1,587	16,452	17,268
Information officer I	1.2	1	1	1,074–1,305	15,102	15,660
Editorial aid	0.4	1	1	628–764	7,888	8,272
Clerk-typist II	0.8	1	1	480–644	6,980	7,008
Evaluation and Planning:						
Chief, evaluation and planning, ARB	0.8	1	1	1,512–1,837	21,783	22,044
Staff counsel I	0.1	1	1	1,405–1,708	16,044	16,860
Associate counsel	0.8	–	–	1,337–1,626	–	–
Sr air sanitation engineer	0.4	1	1	1,273–1,548	19,512	19,512
Sr mechanical engineer	0.9	1	1	1,337–1,626	19,512	19,512
Air pollution research specialist	0.1	1	1	1,273–1,548	16,112	16,930
Associate air sanitation engineer	0.1	1	1	1,155–1,405	16,860	16,860
Associate management analyst	0.9	1	1	1,128–1,371	14,376	15,102
Associate economist	0.6	1	1	1,128–1,371	13,536	14,196
Air sanitation engrg assoc	0.5	–	–	1,100–1,137	–	–
Asst air pollution engineer	–	1	1	950–1,155	11,592	12,176
Sr stenographer	1	1	1	599–764	8,592	8,736
Stenographer II	1	1	1	517–660	7,391	7,536
Clerk-typist II	–	1	1	480–644	6,185	6,490
Administrative Services:						
Administrative service officer I	1	1	1	1,243–1,512	18,144	18,144
Training officer I	–	1	1	1,128–1,371	13,536	14,196
Accounting officer III	0.4	1	1	1,128–1,371	13,811	14,496
Accounting officer II	0.6	–	–	927–1,128	–	–
Business service officer I	0.3	1	1	927–1,128	11,262	11,826
Business service asst	0.8	–	–	764–927	–	–
Jr staff analyst	1	1	1	764–927	11,124	11,124
Personnel asst II	0.5	1	1	676–821	9,174	9,624
Laborer	–	1	1	628–692	7,888	8,272
Material and stores supervisor	0.9	1	1	614–783	8,952	8,952
Property clerk I	–	1	1	614–746	7,728	8,112
Personnel asst I	0.5	–	–	584–710	–	–
Sr account clerk	0.4	1	1	584–710	7,624	8,008
Stock clerk	0.3	1	1	556–676	8,112	8,112
Stenographer II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.9	2	2	480–644	13,988	14,016
Duplicating machine operator II	1.4	1	1	505–614	6,952	7,308
Clerk II	2.7	3	3	480–584	20,856	21,024
Account clerk II	0.6	–	–	480–584	–	–
Janitor	–	1	1	480–584	5,760	6,060
Temporary help	1.5	1.5	1.5	(11,849)	13,130	13,130
Overtime	0.1	–	–	(1,340)	–	–
Totals, Authorized Positions	28.9	46.5	46.5	$400,604	$537,697	$548,361

AIR QUALITY MANAGEMENT						
Air Quality Control:						
Chief, Bureau of Air Sanitation	0.8	–	–	$1,793–2,179	–	–
Div chief, air resources bd, CEA	–	1	1	1,793–2,179	$21,516	$22,584
Supvng air sanitation engineer	1	1	1	1,548–1,882	22,584	22,584
Sr air sanitation engineer	1.9	2	2	1,337–1,626	37,776	39,024
Sr air pollution operations spec	0.4	1	1	1,273–1,548	16,860	17,700
Air pollution research specialist	0.7	2	2	1,273–1,548	15,724	16,520
Associate mechanical engineer	1	1	1	1,155–1,405	16,860	16,860
Associate air sanitation engineer	4.8	8	8	1,155–1,405	122,156	125,728
Air sanitation engineering associate	5.5	5	5	1,100–1,337	78,528	79,644
Civil engineering technician II	0.3	1	1	905–1,155	13,200	13,200
Asst mechanical engineer	2.1	2	2	950–1,155	25,260	25,836
Asst air pollution engineer	3.9	10	10	950–1,155	117,468	121,494
Sr instrument technician, air san	0.5	2	2	950–1,155	25,776	27,060
Asst air pollution operation spec	0.1	1	1	905–1,100	12,576	13,200
Instrument technician, air sanitation	2.9	5	5	905–1,048	45,021	47,284
Civil engineering technician I	0.3	1	1	783–998	11,400	11,400
Stenographer II	0.7	2	2	517–660	13,940	14,416
Clerk-typist II	4.5	4	4	480–644	32,946	33,876
Air Quality Surveillance:						
Supvng air sanitation engineer	0.5	1	1	1,548–1,882	22,584	22,584
Supvng air pollution research spec	0.6	1	1	1,475–1,793	18,576	19,512
Sr air sanitation engineer	1.3	2	2	1,337–1,626	35,556	36,372
Sr meteorologist	1.4	2	2	1,273–1,548	31,796	33,394
Air pollution research specialist	0.8	2	2	1,273–1,548	30,506	36,349

AIR RESOURCES BOARD—Continued

SALARIES AND WAGES

AIR QUALITY MANAGEMENT—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Air Quality Surveillance—Continued				SALARY RANGE		
Staff data processing systems analyst	1	1	1	1,243–1,512	18,144	18,144
Associate meteorologist	1.5	2	2	1,100–1,405	27,390	28,764
Associate air sanitation engineer	3.2	6	6	1,155–1,405	89,476	92,984
Associate statistician	0.2	1	1	1,128–1,371	16,452	16,452
Associate public health statistician	0.2	–	–	1,128–1,371	–	–
Air sanitation engineering associate	2.1	2	2	1,100–1,337	30,450	31,888
Chemist II	–	1	1	1,048–1,273	12,576	13,200
Asst air pollution engineer	3	7	7	950–1,155	82,132	86,277
Sr instrument technician, air san	4.6	5	5	950–1,155	60,408	62,866
Chemist I	–	1	1	905–1,100	10,860	11,400
Jr mechanical	0.5	1	1	905–1,048	12,576	12,576
Instrument technician, air sanitation	12.3	17	17	905–1,048	189,486	195,410
Asst vehicle coordinator, MVPC device testing	1	1	1	884–1,023	10,608	11,124
Mechanical engineering technician I	0.8	1	1	783–950	11,400	11,400
Civil engineering technician I	–	1	1	783–950	11,400	11,400
Jr air pollution operation spec	0.4	1	1	821–950	9,852	10,356
Graphic artist	1	1	1	676–821	9,852	9,852
Sr clerk-typist	1	1	1	584–746	8,418	8,520
Statistical clerk	1.3	3	3	584–746	17,008	17,368
Stenographer II	1	1	1	517–660	7,536	7,536
Clerk-typist II	2	3	3	480–644	20,806	21,852
Totals, Authorized Positions	73.1	114	114	$911,493	$1,425,439	$1,475,990
MOTOR VEHICLE EMISSIONS CONTROL						
Management Support:						
Division chief—air resources board	–	1	1	$1,793–2,179	$26,148	$26,148
Manager—MV emissions research and testing facility	0.5	–	–	1,793–2,179	–	–
Supvng clerk I	–	1	1	676–821	8,112	8,520
Sr stenographer	0.2	1	1	599–764	8,736	8,736
Sr clerk-typist	1.4	1	1	584–746	7,624	8,008
Stenographer II	–	3	3	517–660	18,621	19,548
Clerk-typist II	5.3	5	5	480–644	33,887	34,470
Clerk II	2.5	3	3	480–584	21,024	21,024
Compliance:						
Supvng MVPC engr	1	1	1	1,548–1,882	21,872	22,584
Sr MVPC engr	1	1	1	1,337–1,626	19,512	19,512
Assoc MVPC engr	4	6	6	1,155–1,405	90,500	93,336
Air resources field representative	2	2	2	998–1,213	28,882	29,112
Asst air pollution engineer	0.3	1	1	950–1,155	11,400	11,976
Atmospheric Studies:						
Supvng air sanitation engineer	1	1	1	1,548–1,882	22,584	22,584
Supvng air pollution research spec	0.6	1	1	1,475–1,793	21,516	21,516
Supvng air pollution physicist	0.5	1	1	1,475–1,793	21,516	21,516
Spectroscopist	1.7	2	2	1,405–1,708	40,992	40,992
Sr MVPC engr	1	1	1	1,337–1,626	19,512	19,512
Sr air sanitation engineer	1	1	1	1,337–1,626	19,512	19,512
Staff electronics and instrumentation engineer	1	1	1	1,273–1,548	18,576	18,576
Air pollution research specialist	2.3	2	2	1,273–1,548	34,556	35,368
Associate electronic engineer	0.7	1	1	1,155–1,405	14,976	15,724
Associate MVPC engineer	1.2	4	4	1,155–1,405	62,550	63,988
Associate air sanitation engineer	1	1	1	1,155–1,405	16,860	16,860
Public health chemist II	2	3	3	1,048–1,273	43,268	45,228
Asst air pollution engineer	0.7	1	1	950–1,155	11,784	12,376
Sr instrument technician	1	1	1	950–1,155	13,365	13,860
Public health chemist I	1.3	2	2	905–1,100	23,696	24,880
Instrument techn—air sanitation	3	3	3	905–1,048	36,648	37,228
Jr chemist	0.6	1	1	748–863	9,936	10,356
Vehicle Testing:						
Supvng MVPC engineer	0.5	1	1	1,548–1,882	22,584	22,584
Sr MVPC engineer	1	2	2	1,337–1,626	35,556	36,372
Sr air sanitation engineer	1	1	1	1,337–1,626	17,140	17,992
Associate MVPC engineer	5	6	6	1,155–1,405	94,606	97,024
Asst air pollution engineer	1.6	3	3	950–1,155	37,863	39,244
Vehicle coordinator—MVPC device testing	1	1	1	950–1,155	13,860	13,860
Supvr, tool and instrument shop	1	1	1	998–1,155	13,860	13,860
Sr instrument technician, air san	3	3	3	950–1,155	41,030	41,580
Instrument technician, air sanitation	3.8	5	5	905–1,048	60,768	61,930
Asst vehicle coordinator	1.3	2	2	884–1,023	23,264	24,402
Power equipment mechanic	4.4	7	7	884–973	79,044	80,629
Statistical clerk	0.8	1	1	584–710	8,418	8,520
Temporary help	4	4	4	(20,916)	21,962	21,962
Totals, Authorized Positions	67.2	90	90	$963,260	$1,198,120	$1,223,009

AIR RESOURCES BOARD—Continued

SALARIES AND WAGES

RESEARCH	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Supvr air pollutions research specialist	0.6	1	1	$1,475–1,793	$21,516	$21,516
Air pollution research specialist	0.1	2	2	1,273–1,548	32,270	33,885
Assoc air pollution engineer	0.4	–	–	1,155–1,405	–	–
Assoc air sanitation engineer	–	1	1	1,155–1,405	13,200	13,860
Assoc air pollution research specialist	0.3	1	1	1,100–1,337	13,200	13,860
Air sanitation engineering assoc	0.4	–	–	1,100–1,337	–	–
Asst air pollution engineer	–	1	1	950–1,155	11,592	12,176
Chemist I	1	1	1	905–1,100	13,096	13,200
Stenographer II	1	1	1	517–660	7,391	7,536
Clerk II	0.3	–	–	480–584	–	–
Totals, Authorized Positions	4.1	8	8	$50,111	$112,265	$116,033
Temporary help [a]	27.2	–	–	($218,700)	–	–
GRAND TOTALS, AUTHORIZED POSITIONS	200.5	258.5	258.5	$2,325,468	$3,273,521	$3,363,393

[a] Partial year funding of 46 federally funded positions now being shown on Controller's roster as state authorized positions rather than as temporary help.

AIR RESOURCES BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	200.5	258.5	258.5	$2,325,468	$3,273,521	$3,363,393
Workload and Administrative Adjustments:						
Filled Positions Reclassified:						
Staff counsel I to admin advisor I, CEA	–	(1)	(1)	SALARY RANGE 1,548–1,882	5,472	5,724
Assoc MVPC engr to sr air san engr	–	(1)	(1)	1,337–1,626	3,840	4,020
Asst air poll engr to air san engr assoc	–	(1)	(1)	1,100–1,337	1,800	1,884
Jr staff to asst govt prog anal	–	(1)	(1)	927–1,128	2,412	2,412
Totals, Workload and Administrative Adjustments	–	(4)	(4)	–	$13,524	$14,040
Proposed New Positions:						
Motor Vehicle Emmission Control:						
Vehicle Testing:						
Inst tech air san	–	–	2	905–1,048	–	23,952
Compliance:						
Air resources field rep	–	–	1	998–1,213	–	14,556
Compliance, Assembly line Surveillance:						
Supv air poll res spec	–	–	1	1,475–1,793	–	19,512
Sr air san engr	–	–	1	1,337–1,626	–	18,576
Air poll res spec	–	–	1	1,273–1,548	–	17,700
Assoc air san engr	–	–	5	1,155–1,405	–	80,220
Sr instr tech, air san	–	–	2	950–1,155	–	26,400
Power equip mech	–	–	1	884–973	–	11,676
Statistical clerk	–	–	2	584–746	–	15,840
Clerk-typist II	–	–	1	480–644	–	6,672
Temporary help	–	–	2	–	–	18,922
Air Quality Control:						
Enforcement:						
Assoc air san engr	–	–	1	1,155–1,405	–	15,276
Enforcement—Wood Waste Disposal:						
Assoc air san engr	–	–	1.5	1,155–1,405	–	22,914
Air Quality Surveillance:						
Air Monitoring:						
Assoc air poll oper spec	–	–	1	1,100–1,337	–	16,044
Asst air poll oper spec	–	–	1	905–1,100	–	13,860
Data Processing—Meteorology:						
Assoc meteorologist, air san	–	–	1	1,100–1,405	–	16,860
Programmer I, EDP	–	–	1	801–927	–	13,200
Administration:						
Evaluation and Planning:						
Assoc planner	–	–	1	1,128–1,371	–	13,536
Asst air poll engr	–	–	1	950–1,155	–	13,200
Legal Services:						
Staff counsel I	–	–	1	1,405–1,708	–	20,496
Sr steno	–	–	1	599–764	–	8,520
Public Information:						
Clerk-typist II	–	–	1	480–644	–	6,672
Administrative Services:						
Business ser asst	–	–	1	764–928	–	9,396
Account clerk II	–	–	2	480–584	–	13,344
Clerk-typist II	–	–	1.5	480–644	–	12,720
Clerk II	–	–	1	480–584	–	6,360
Management:						
Executive Office:						
Secretary I	–	–	1	692–842	–	9,852
Major Reclassification of Vacant Positions:						
Air san engr to air poll res spec	–	(1)	(1)	1,273–1,548	3,084	4,500
Other reclassifications of vacant positions	–	(9)	(9)	–	768	–408
Totals, Proposed New Positions	–	–	37	–	$3,852	$470,368
Totals, Adjustments	–	–	37	–	$17,376	$484,408
TOTALS, SALARIES AND WAGES	200.5	258.5	295.5	$2,325,468	$3,290,897	$3,847,801

CALIFORNIA ADVISORY COMMITTEE

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Advisory Committee *(General Fund)*	$1,837	$8,000	$8,320

Need

Development of regional water plans by the western states requires that adequate representation be given California's water interests.

Objectives

To participate in planning for regional developments of water resources and provide advisory services to the Western States Water Council, the Legislature and interstate commission members.

General Description

A Western States Water Council was established in 1965. The California Advisory Committee was activated to advise California's representation on the council.

The advisory committee consists of one Member of the Assembly appointed by the Speaker of the Assembly, one Member of the Senate appointed by the Rules Committee of the Senate, one member of the California Water Commission appointed by the commission, and four members of the public appointed by the Governor. The per diem, travel and compensation expenses of Governor's appointees to the Western States Water Council who are not officers or employees of the state are paid from the Advisory Committee budget. The committee advises interstate commission members and the Legislature on regional water planning matters. It receives testimony from the public on matters involving its responsibilities and expresses its advice by resolution when appropriate.

Authority

Sections 190–192 of the Water Code.

PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
Continuing program costs *(General Fund)*	$1,837	$8,000	$8,320

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	–	–	–	$400	$400
OPERATING EXPENSES						
General expense				$422	900	925
Travel—in-state				133	2,510	2,595
Travel—out-of-state				952	3,000	3,000
Fiscal and personnel services				327	850	950
Support services				3	340	450
Totals, Operating Expenses				$1,837	$7,600	$7,920
TOTALS, EXPENDITURES *(General Fund)*				$1,837	$8,000	$8,320

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund	1971–72	1972–73	1973–74
Budget Act appropriation	$6,240	$8,000	$8,320
Unexpended balance, estimated savings	−4,403	–	–
TOTALS, EXPENDITURES	$1,837	$8,000	$8,320

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Council member per diem	–	–	–	$25 day	$400	$400

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California-Nevada Interstate Compact Commission *(General Fund)*	$20,123	$27,500	$27,500

Need

The California-Nevada Interstate Compact, which resulted from 14 years of negotiations between the States of Nevada and California, requires congressional consent before it can become effective. Bills providing for this consent have been introduced in both houses of the Congress. The California-Nevada Interstate Compact Commission is needed to undertake all activities necessary to obtain congressional consent so that the compact can take effect. Continued interstate conflict over water rights will result if the compact is not finalized.

Objectives

The objective of the California-Nevada Interstate Compact Commission is to work with its counterpart Nevada Commission, with federal agencies, and with legislative and congressional groups to obtain final approval of the compact and to report back to the legislature on any problems which might affect this final approval. When approval is obtained, the commission will have no further reason for existence and will be abolished. Legislation of 1972 provides that the commission shall be abolished upon the earlier occurrence of either the effective date of the compact or the 61st day after final adjournment of the 1974 session of the Legislature.

General Description

The California-Nevada Interstate Compact Commission will join with the Nevada Commission in meeting and working with federal agencies and congressional groups in resolving problems arising during consideration of the compact by the Congress. This will involve meetings of the California Commission with members of the Nevada Commission and with the federal interests concerned with passage of the compact.

In September 1972 the United States asked permission of the United States Supreme Court to file a complaint against the States of California and Nevada seeking to establish certain rights of the United States to use waters of the Truckee River system, including rights for the Pyramid Lake Indian Reservation in Nevada. If the Supreme Court accepts this suit, the commission may become involved in this litigation. The extent of its involvement and the effect on its program for the 1973–74 fiscal year is unknown at the present time.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expenses and equipment (expenditures)	$20,123	$27,500	$27,500

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$27,500	$27,500	$27,500
Unexpended balance, estimated savings	–7,377	–	–
TOTALS, EXPENDITURES	$20,123	$27,500	$27,500

COLORADO RIVER BOARD

Program Objectives

The Colorado River Board was established to protect and enhance California's rights and interests in the water and power resources of the Colorado River through investigations, negotiations with the other basin states and federal agencies, seeking of favorable federal legislation and administrative decrees, and, if necessary, through litigation. Activities include analysis of the engineering, legal, and policy matters concerning the water and power resources of the seven Colorado River Basin states: Arizona, California, Colorado, Nevada, New Mexico, Utah, and Wyoming. The board develops a single position among the agencies having established water and power rights on the Colorado River. The board also collaborates with other California agencies, primarily the Department of Water Resources, State Water Resources Control Board, Department of Fish and Game, and Attorney General in all matters requiring a coordinated position.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Protection of California's Colorado River Rights and Interests	$262,875	$292,621	$298,297
Reimbursements	−107,500	−187,979	−198,875
NET TOTALS, PROGRAM *(General Fund)*	$155,375	$104,642	$99,422
Personnel man-years	13.3	13.1	13.1

Need

California's rights and interests in the Colorado River must be preserved in order to continue the successful irrigation of 700,000 acres of land in the Palo Verde, Yuma, Imperial, and Coachella Valleys of California and the furnishing of municipal, industrial, and agricultural water supplies and hydroelectric energy to the coastal area of southern California. The area served with water and power has a present population in excess of 10,000,000 and has invested about $800,000,000 in facilities for diversion and beneficial use of approximately 5 million acre-feet of water per year from the Colorado River and for the generation and transmission of 3½ billion kilowatt hours of energy annually. This area contains more than half the state's population and represents more than half its assessed valuation.

California's rights (quantity, quality, and power) are under periodic attack because the basic problem on the Colorado River is that the demand exceeds the water supply. The seven Colorado River Basin states have foreseeable future use for the river's water that, along with Mexico's Treaty allotment, exceed the river's long-term dependable supply by between 2,000,000 to 5,000,000 acre-feet per year. As other states increase their use of Colorado River water, the problems will become even more severe and the activities of the board will become increasingly more important. California presently uses about 5,100,000 acre-feet annually, more than the other six basin states combined. It is expected that this use will be cut to 4,400,000 acre-feet annually in the early 1980's, after the federal government completes the Central Arizona Project. Continued development of already authorized projects and other potential future projects in the other basin states of Colorado, Wyoming, Utah, New Mexico, and Nevada may even endanger this basic 4,400,000 acre-feet per year allocation to California. Even after California's State Water Project is at full development (after 1990), the major portion of the water used in southern California will still come from the Colorado River.

Objectives

1. Develop programs in concert with other California state agencies, the federal government, and Colorado River Basin states to meet the objective of maintaining salinity in the Lower Colorado River at or near present levels as outlined in the board's August 1970 report entitled "Need for Controlling Salinity of the Colorado River" and the U.S. Bureau of Reclamation's "Colorado River Water Quality Improvement Program", February 1972. Without successful implementation of salinity control measures, the river's salinity at Imperial Dam will increase from the present average of 870 parts per million of dissolved solids to around 1300 parts per million in year 2000, with a resulting deleterious impact on California water users in the order of $40 million per year. The water quality improvement program indicates construction of proposed salinity control projects and implementation of other salinity control measures in the Colorado River Basin would eliminate up to 3 million tons of salts per year.

2. Obtain a settlement in the long-standing problem of determination of present perfected water rights pursuant to the Supreme Court's decree in *Arizona* v. *California*. Depending on how this issue is decided, it could mean up to 100,000 acre-feet of water per year to California in times of extreme shortage.

3. Settle the various water and power disputes in the basin without recourse to major Colorado River litigation, including rights of Indian reservations and water supplies for areas along the river in California.

COLORADO RIVER BOARD—Continued

4. Implement the California policy on the Bureau of Reclamation's Lower Colorado River Management Program and the associated environmental aspects. Much progress has been made since the state's policy on this program was released in the fall of 1970, but additional effort will be required on specific projects or issues. With implementation of a coordinated, multipurpose program, water will be salvaged and fish, wildlife, and recreation use of the river maintained and possibly enhanced.

5. Work with the federal government and other states on settlement of Mexican Water Treaty problems, particularly in regard to salinity. As much as 500,000 acre-feet of water per year could be involved in this issue.

6. Obtain the concurrence of the Secretary of the Interior in allowing credit for underground return flows to the river from California projects that divert from the Colorado River, and in correctly determining the magnitude of these flows. California could gain approximately 50,000 acre-feet per year at the time it must cut back to 4.4 million acre-feet per year if the secretary concurs.

7. Obtain satisfactory implementation of the federal operating criteria for Colorado River reservoirs, which would (1) maintain the productive capability of the Hoover powerplant, representing 900,000 kilowatts of power for the California agencies, (2) improve water quality, and (3) increase the possibility that California agencies will be able to obtain additional mainstream water.

8. Obtain modifications in the federal operating criteria for Colorado River reservoirs that will permit the Metropolitan Water District to make full use of a right to accumulate and store water in Lake Mead without infringing on the rights of other California agencies.

9. Determine if there are feasible projects to augment the water supply of the Colorado River. Such a project or projects should be operational by the turn of the century or shortly thereafter if shortages are to be averted in the Colorado River Basin. They might be accomplished by one or a combination of the following: water salvage, waste water reclamation, desalting of ocean water, desalting of geothermal water, weather modification, and interbasin transfer of water.

Authority

Statutes of 1937, now Part 5 of Division 6 of the Water Code, Sections 12500–12553.

General Description

Fulfillment of the board's functions and obligations demands prompt, effective and continuous action in connection with current and anticipated proposals and activities concerning Colorado River legislation, litigation, federal and basin state administrative actions, studies to determine the present and potential future utilization of the water supply available in the Colorado River System, and the possible effects on California's rights.

Since the board must react swiftly when required by actions of other states or federal agencies that may threaten California's rights and interests in the Colorado River, the exact allocation of resources among the various activities is conjectural. However, it is estimated that the board will concentrate on the following activities during the budget year:

1. Work with the State Water Resources Control Board, Department of Water Resources, other basin states, and federal agencies to develop and bring into effect federal water quality improvement programs as well as interstate programs that will meet the objective of maintaining the existing salinity of the Lower Colorado River water.

2. Perform analyses and conduct negotiations on Colorado River Basin problems with other states and the federal government in order to protect California's interests and settle differences without recourse to expensive litigation.

3. Study and review river operations and the Bureau of Reclamation's Lower Colorado River Management Program and associated environmental problems in coordination with the Departments of Water Resources and Fish and Game, and other state and local agencies, under both the present Colorado River Front Work and Levee System Act of 1927, and subsequent amendments, and the water salvage provisions of P.L. 90-537, and continue actions to effectuate an approved program.

4. Review proposals to meet the Mexican Water Treaty obligations.

5. Participate in the Federal-State Task Force to coordinate and guide the study to determine underground return flows entering the Lower Colorado River, pursuant to the decree in *Arizona* v. *California.*

6. Monitor river operations for compliance with the Secretary of the Interior's June 8, 1970 Operating Criteria for Colorado River Reservoirs and analyze and comment on proposals for changes in the criteria by other states and the federal government.

7. Develop proposals for changes in the operating criteria for Colorado River reservoirs that will enable the Metropolitan Water District to use a contractual right to store water in Lake Mead, and conduct necessary negotiations with the other basin states and federal agencies to get the proposals adopted.

8. Prepare comments on federal and state reports on proposed projects for development, control, and use of the water and power resources of the Colorado River System, including testimony as necessary before state and federal legislative committees.

COLORADO RIVER BOARD—Continued

9. Provide representation in state-federal studies of water and land resources in the Pacific Southwest, including the Western U.S. Water Plan Studies and the 1975 National Assessment of Water Resources.

10. Perform studies and analyses that have as their objective the conservation of water and the augmentation of the Colorado River System.

11. Participate in the work of the Western States Water Council as one of the technical advisors to the California Delegation and to the California Advisory Committee on Western States Water Planning.

12. Disseminate data and reports on program a pects to public, water user associations, and civ groups, and participate in appropriate groups as r quired to meet program objectives.

In the fiscal year 1971–72, one-half man-year ($10,000 was expended in preparation of enviro mental impact reports. It is estimated that thre quarters of a man-year or $16,000 will be expende in the current and budget year for the same purpos

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	13.3	13.2	13.2	$202,744	$218,316	$219,006
Merit salary adjustment	–	–	–	(182)	(234)	(582)
Estimated salary savings	–	*–0.1*	*–0.1*	–	*–500*	*–500*
Net Totals, Salaries and Wages	13.3	13.1	13.1	$202,744	$217,816	$218,506
Staff benefits	–	–	–	18,355	21,355	21,441
Totals, Personal Services	13.3	13.1	13.1	$221,099	$239,171	$239,947
OPERATING EXPENSES AND EQUIPMENT						
General expense				$13,407	$13,000	$13,700
Travel				12,703	14,050	15,250
Facilities expense				15,666	25,700	28,200
Equipment				–	700	1,200
Totals, Operating Expenses and Equipment				$41,776	$53,450	$58,350
Totals, Expenditures				$262,875	$292,621	$298,297
Reimbursements—Other				*–107,500*	*–187,979*	*–198,875*
Totals, Expenditures *(General Fund)*				$155,375	$104,642	$99,422

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$157,804	$92,767	$99,422
Allocation for salary increase	–	11,635	–
Allocation for health benefits	–	240	–
Total Available	$157,804	$104,642	$99,422
Unexpended balance, estimated savings	–2,429	–	–
TOTALS, EXPENDITURES	$155,375	$104,642	$99,422

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Chief engineer	1	1	1	$2,076–2,477	$29,724	$29,724
Principal hydraulic engineer	1	1	1	1,793–2,179	26,148	26,148
Supvng hydraulic engineer	1	1	1	1,548–1,882	22,584	22,584
Supvng engineering geologist	0.2	1	1	1,548–1,882	22,584	22,584
Sr hydraulic engineer	1	1	1	1,337–1,626	19,512	19,512
Executive secretary	1	1	1	1,213–1,475	17,700	17,700
Civil engineering associate	2	2	2	1,100–1,337	32,088	32,088
Associate civil engineer	1.9	1	1	950–1,155	13,860	13,860
Librarian	0.3	–	–	764–927	–	–
Accountant I	1	1	1	692–842	10,104	10,104
Sr stenographer	0.6	1	1	599–728	8,736	8,736
Sr clerk-typist	–	1	1	584–710	6,754	7,698
Stenographer II	1	1	1	517–628	6,438	6,768
Clerk-typist II	1	–	–	480–584	584	–
Temporary help	0.3	0.2	0.2	(1,548)	1,500	1,500
Totals, Salaries and Wages	13.3	13.2	13.2	$202,744	$218,316	$219,006

DEPARTMENT OF CONSERVATION

Program Objectives

The principal objective of the Department of Conservation is the protection, conservation, and development of the state's natural assets—its forests (both commercial timber and wildland), watersheds and rangelands, its mineral deposits, and its soil resources. Protection of life, property and resource values from fire and geologic hazards is stressed.

The department is organized into four divisions: forestry, mines and geology, oil and gas, and resource conservation. Programs are managed by the divisions under direction of the director of conservation. The staff functions of the department include public information, personnel, accounting, budgeting, management analysis, and general office services.

The State Board of Forestry, the State Mining and Geology Board, the State Resource Conservation Commission, and the Geothermal Energy Board are within the department.

(1) The Division of Forestry provides protection for California's wildland resources—the forests, watersheds and grasslands that are vital to economic and environmental well-being.

The principal accomplishment is wildland fire protection, including fire prevention and fire control. Also protected are human and natural resources by the conservation and wise economic development of wildland resources, including protection from damaging agents other than fire.

Because of needs in the fire protection job, most of the division's employees are subject to emergency call. The wildland fire protection problem requires the services of specialists whose principal assignment may be in other activities. On the other hand, many personnel whose principal duties are fire control serve elsewhere in the nonfire season in addition to their fire control responsibilities. This cross benefit is especially important in remote rural areas where personnel can represent all the Division of Forestry programs in public contacts. Continuing emphasis is placed on accident prevention, a wise investment in minimizing costly injuries to employees.

(2) The Division of Mines and Geology operates as the state's geological survey and as such, contributes to mineral and geologic aspects of the state's economic development and the understanding and intelligent use of the state's geologic environment. Major emphasis is placed on: assistance in the intelligent use of land, the discovery and orderly development of mineral resources, protection of the public from geologic hazards, and planning for marine geological resources development.

Principal accomplishments include the identification of geological hazards in urban areas, gathering and disseminating information on the basic geology of the state, and furtherance of the state's economy by providing information and research on mineral resources and their potential.

The division maintains close liaison with other levels of government and the private sector to obtain scientific, economic, and legal data. Numerous projects are operated on a cooperative basis with local, state and federal agencies.

(3) The Division of Oil and Gas administers laws controlling the conservation and development of petroleum, gas, and geothermal resources; and the abatement of subsidence of lands overlying oilfield areas that are threatened by inundation by the sea.

Oil, natural gas, and geothermal resources are conserved through the supervision of well drilling, operation, maintenance, and abandonment both on and offshore. The division also supervises oilfield production stimulation and subsidence abatement operations.

(4) The Division of Resource Conservation assists local governments toward development of plans for conservation of soil and water resources and administers the open-space subvention program to encourage open space for the economic and environmental needs of Californians.

In the fiscal year 1971–72, approximately 5.3 man-years or $102,584 was expended in the preparation and review of environmental impact reports. It is estimated that 5.3 man-years or $107,750 will be expended in the current and budget year for the same purpose.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Watershed and fire protection	$54,564,693	$64,572,633	$63,210,719
II. Geologic hazards and mineral resources conservation	1,768,148	2,047,620	2,137,370
III. Oil, gas, and geothermal protection	1,454,783	1,683,107	1,736,387
IV. Land conservation	255,514	275,651	280,235
V. General support—distributed to programs	(4,437,739)	(5,109,326)	(5,176,920)
TOTALS, PROGRAMS	$58,043,138	$68,579,011	$67,364,711
Reimbursements	*–12,970,249*	*–16,305,442*	*–16,056,198*
NET TOTALS, PROGRAMS	$45,072,889	$52,273,569	$51,308,513
General Fund	*43,630,632*	*50,430,474*	*49,273,251*
Petroleum and Gas Fund	*1,290,376*	*1,491,313*	*1,562,173*
Petroleum and Gas Fund—Geothermal Resources Account	*6,750*	*16,579*	*16,714*
Subsidence Abatement Fund	*127,782*	*139,333*	*140,884*
Strong-Motion Instrumentation Program Fund	*17,349*	*195,870*	*203,950*
Professional Forester Registration Fund	–	–	*88,741*
California Water Fund	–	–	*11,400*
State Transportation Fund—State Highway Account	–	–	*11,400*
Personnel man-years	3,671.5	3,784.3	3,761.1

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION

Need

The forest, brush and grass-covered watershed lands of California are a fixed land base for the social and economic use of her people. As California's population and economic activity grow, pressures for the use of the state's natural resources are multiplied at rates greater than simple population growth. The protection of forest, brush and grass wildlands from long-term damage and the achievement of a more intensive and better use of the land and water resources is basic to the enjoyment and multiple use of these resources.

The watershed wildlands supply environmental necessities such as water, clean air, habitat for fish and wildlife, areas for recreation and recuperation, and open space as well as a myriad of goods necessary for human use and consumption such as the forest and food products and water produced on our timber, brush and rangelands. These natural resources available from wildland watershed areas lie exposed to a host of damaging natural forces and human abuse. Damage and destruction can occur through fire, insects, disease, weather conditions and inadvertent or intentional misuse by man. Erosion, sedimentation, forest fire damage and conflagration, insect and disease epidemics, windthrow, flood, illegal burning and carelessness are threats to which our natural resourc are exposed. Protection from natural and man-caus disaster is essential to the well-being of our peop and their social and economic way of life.

The protection and development of the land a water resources provided by this program is essent to the functioning of other programs within the R sources Agency and throughout government and t private sector.

Objectives

To develop the private and state-owned watersh land and water resources and protect these resourc from destructive natural and human agents so th an uninterrupted flow of goods and services and e vironmental needs and amenities are available to t people of California now and for future generation

Authority

Constitution, Public Resources Code (principally Health and Safety Code, Penal Code, Welfare an Institutions Code, Military and Veterans Code, Go ernor's executive orders, administrative orders, Boar of Forestry policy, Administrative Code, federal lav contracts and agreements.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	3,485.1	3,466.3	3,467.1	$54,564,693	$60,255,620	$61,026,648
Workload adjustments	–	118.9	100.3	–	4,317,013	2,184,071
Totals, Watershed and Fire Protection	3,485.1	3,585.2	3,567.4	$54,564,693	$64,572,633	$63,210,719
General Fund				*41,956,524*	*48,552,175*	*47,224,535*
Professional Foresters Registration Fund				–	–	*88,741*
Reimbursements				*12,608,169*	*16,020,458*	*15,897,443*
Program Elements:						
Fire prevention, state responsibility	144.8	146.6	146.6	2,475,777	2,937,435	3,012,964
Fire control, state responsibility	1,979.5	1,926.3	1,921.3	32,807,130	36,928,384	35,239,389
Fire protection, local government contract	826.1	928.3	923.3	9,033,765	11,791,081	11,668,251
Forest, range and watershed management	93.1	97.7	97.7	2,110,315	2,537,271	2,646,664
Conservation camp	157.4	190.7	190.7	3,149,322	4,113,145	4,254,423
Ecology corps	34	34.8	34.5	907,301	1,484,421	1,541,045
Civil defense and other emergencies	5.2	7.7	7.7	95,569	120,759	123,013
General support distribution	245	253.1	245.6	3,985,514	4,660,137	4,724,970

Fire Prevention, State Responsibilitty

The Legislature has defined fire prevention as "the employment of the most effective methods, material, and procedures in the dissemination of information, the preparation of land and vegetation, and the enforcement of pertinent laws for the reduction of fire incidence. The term 'fire prevention' shall connote an action program designed to prevent the occurrence of fires."

This charge is carried out by influencing people—those who live, work, or play in the wildlands—to act in a fire-safe manner and to reduce or eliminate physical hazards or risks. Fire cause investigations show that 75 percent of California's man-caused wildfires are preventable. It is the intention of fire prevention personnel to educate the public in the safe use of fire and to regulate the use of fire or potential ignition sources in such a way that "uncontrolled fires," as defined in Section 4104 Public Resources Code, are restricted to an acceptable level.

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Fire Prevention, State Responsibility—Continued

Output	1971–72	1972–73	1973–74
Prevention contacts	513,976	500,000	500,000
Prevention materials	5,429,446	5,500,000	5,500,000
TV trailers	450	366	430
Press, TV, radio group programs	49,723	50,000	52,000
Fire prevention committee members	560	570	580
Prevention exhibits and displays	183	200	200
Fire cause investigations	9,877	10,900	10,700
Enforcement Cases:			
Misdemeanor	261	235	235
Felony	25	25	25
Civil cost collection cases	232	235	235
Burning permits issued	60,316	60,000	60,000
Project permits and inspections	1,768	1,800	1,900
Inspections (dumps, structures, permits, industrial, utilities, etc.)	25,208	25,000	25,000
Rights-of-Way Treated—Miles:			
(Roads, railroads, powerlines)	26,298	30,000	30,000
Research projects	8	8	8
Employees given training	382	344	420

Input			
Expenditures:			
Inspections	$336,189	$442,584	$453,233
Information and education	676,918	775,870	795,054
Law enforcement	453,021	981,967	996,318
Fire prevention engineering	174,055	247,982	253,496
Fire cause investigation	411,186	128,856	141,243
Training	424,408	360,176	373,620
Totals	$2,475,777	$2,937,435	$3,012,964
Personnel Man-Years:			
Inspections	21.4	23.2	23.2
Information and education	36	34.9	34.9
Law enforcement	27.9	53.2	53.2
Fire prevention engineering	9.8	12.6	12.6
Fire cause investigation	25.5	4.9	4.9
Training	24.2	17.8	17.8
Totals	144.8	146.6	146.6

Fire Control, State Responsibility

The Division of Forestry provides fire protection for 37 million acres of state and private lands having statewide interest with regard to timber protection, rangeland, recreational use, and watershed value. Direct fire protection is provided for approximately 28 million of the above acres as well as protection of about 5 million additional acres of local responsibility lands under contract with 24 counties which provide for reimbursement of costs. The remaining 9 million acres are protected under contract with the U.S. Forest Service and five county governments.

In order to provide effective fire protection, the division operates 232 forest fire stations, 82 lookouts, six helitack stations, and 13 primary air attack bases. Supplementing the forces stationed at these locations are backup crews located at 27 conservation camps and six ecology centers.

The climate, vegetation, and topography which create California's rich endowment in natural resources also make this state the most vulnerable to wildfires of any place in the world. Wildland fires are a constant threat to natural resources, wildlife, human life and property. California fire season weather is marked by high temperatures, low humidity, long rainless periods and periodic high winds. Together with heavy public use of wildland areas, these conditions result in a high potential for the start and spread of wildland fires. The Division of Forestry provides a statewide system of fire protection that can rapidly detect and attack fires and is capable of quickly expanding through the depth of its organizational strength to cope with fires that escape initial control. The system is designed to meet the objective of holding all fire damages to a level at which the flow of economic and social benefits from the wildlands will not be impaired.

Output	1971–72	1972–73	1973–74
Wildfires controlled	6,000	5,950	6,300
Acres burned	45,000	64,000	75,000
Number of large fires (300 acres and over)	29	33	35
Extra period fires (not controlled by 10 a.m. of day following discovery)	32	21	20

Input			
Expenditures:			
Detection	$977,677	$1,065,535	$1,080,671
Dispatch and communications	2,240,160	2,519,760	2,543,045
Ground attack	14,769,554	16,144,126	15,619,896
Air attack	2,595,089	3,790,343	2,454,703
Fire defense improvements	1,729,737	2,569,269	2,596,049
Contracted protection	4,600,017	4,986,230	5,002,266
Mutual and outside aid	100,274	61,953	63,505
Mobile fire equipment management	3,208,786	3,543,812	3,593,490
Research and development	252,829	219,262	222,367
Training	2,180,972	1,828,094	1,861,860
Minor capital outlay	152,035	200,000	201,537
Totals	$32,807,130	$36,928,384	$35,239,389
Personnel Man-Years:			
Detection	93.4	73.8	73.8
Dispatch and communications	95.4	159	159
Ground attack	1,218.7	1,025.9	1,023.9
Air attack	73.5	113.7	113.7
Fire defense improvements	97.3	176.4	176.4
Mutual and outside aid	5.9	3.9	3.9
Mobile fire equipment management	212.6	242.5	242.5
Research and development	9.9	12.7	9.7
Training	172.8	118.4	118.4
Totals	1,979.5	1,926.3	1,921.3

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Fire Protection, Local Government Contract

Twenty-four counties contract with the Division of Forestry for local responsibility fire protection services. A variety of conditions exist under the contractual arrangements. In some areas local fire stations and county equipment are used, with the state reimbursed for manning the facilities. In other areas, existing division fire stations are supplemented by the counties for the additional costs of fire protection to lands and structures inside and outside the division's state responsibility area. Over the years, these contractual arrangements have been found mutually advantageous by optimizing utilization of the state's fire protection organization and depth without increasing the number of governmental units.

Output

The output of this element is best expressed in terms of satisfactory services rendered to the counties which contract for fire protection from the Division of Forestry.

Input	1971–72	1972–73	1973–74
Expenditures:			
Fire prevention	$536,748	$636,019	$636,0
Fire control—dispatch and communications	483,073	593,708	593,7
Fire control—ground attack	5,193,387	7,538,950	7,458,3
Fire control—fire defense improvements	127,573	423,066	380,8
Mobile equipment management	993,083	1,157,659	1,157,6
Training	1,699,901	1,441,679	1,441,6
Totals	$9,033,765	$11,791,081	$11,668,2
Direct county expenditures	(3,586,264)	(4,485,601)	(4,485,601
Personnel Man-Years:			
Fire prevention	45	58.3	58
Fire control—dispatch and communications	45.9	40.9	40.
Fire control—ground attack	482.9	593.9	588.
Fire control—fire defense improvements	9	30.1	30.
Mobile equipment management	85.2	98.4	98.
Training	158.1	106.7	106.
Totals	826.1	928.3	923.

Forest, Range and Watershed Management

The purpose of this element is to protect state and private forest, brush, range, and watershed lands from pests, deterioration, and misuse. These lands are vital to the well-being of the state. They support a wood products industry that ranks third in the U.S., provide food for livestock and wildlife, protect the soil mantle, produce 95 percent of the state's annual water yield, and constitute an important part of man's environment.

Activities include control of forest pest epidemics, producing tree seedlings from three nurseries for reforestation and erosion control, mapping of upland vegetation and soils, revegetation of burned watersheds, regulation of controlled burning of brush lands, regulation of private timber operations, advisory assistance to small owners on forest management, management of eight state forests, assistance to counties for declaring young timber mature for tax purposes; and various investigations in reforestation methods, forest practices and brush control.

Output	1971–72	1972–73	1973–74
Insect trees treated	4,410	3,387	3,400
Blister rust control (acres)	1,400	1,400	1,400
Trees distributed for planting	5,120,000	4,500,000	5,500,000
Soil-vegetation mapping (acres)	153,000	166,500	150,000
Emergency revegetation (acres)	2,019	15,000	30,000

Output	1971–72	1972–73	1973–74
Brush-range control burns (acres)	37,246	48,000	45,00
Forest practice inspections	1,200	2,000	2,50
Forest owners advised	1,948	2,000	2,10
Sale of forest products	$1,958,839	$1,600,000	$1,600,00
Input			
Expenditures:			
Forest pest protection	$214,886	$245,474	$251,15
Reforestation and forest nurseries	367,259	389,422	375,70
Wildland soil and watershed management	236,911	288,553	290,98
Brush range improvement	124,817	159,503	163,12
Forest practices	152,028	398,932	403,74
Forest advisory services	276,723	248,926	257,69
State forests	691,711	712,459	729,72
Timber taxation	6,833	2,663	2,87
Registration of foresters	–	40,559	88,74
Training	32,454	50,780	51,80
Minor capital outlay	6,693	–	31,10
Totals	$2,110,315	$2,537,271	$2,646,66
Personnel Man-Years:			
Forest pest protection	8.9	9.4	9.
Reforestation and forest nurseries	19.6	14.3	14.
Wildland soil and watershed management	4	5.5	5.
Brush range improvement	6.3	7.5	7.
Forest practices	8.5	19.8	19.
Forest advisory services	12.9	11	11
State forests	30.6	25.2	25.
Timber taxation	0.3	0.1	0.
Registration of foresters	–	2.5	2.
Training	2	2.4	2.
Totals	93.1	97.7	97.

DEPARTMENT OF CONSERVATION—Continued

I. WATERSHED AND FIRE PROTECTION—Continued

Conservation Camp

The Division of Forestry operates 18 adult conservation camps in cooperation with the Department of Corrections, five youth conservation camps in cooperation with the Department of the Youth Authority, two camps in cooperation with San Diego County, one camp in cooperation with Shasta County, and one camp with the Federal Bureau of Prisons. In 1972–73, camp populations are budgeted at 1,200 for adult camps, 400 for youth camps, 200 for county camps, and 60 for a federal camp.

This element provides an essential trained labor force for backup firefighting when regular fire control personnel are insufficient to meet emergency fire conditions. When not engaged in firefighting duty, camp inmates work on fire defense improvements for the Division of Forestry and on reimbursed conservation projects for other state agencies. These work projects provide an important rehabilitation measure based on the accepted concept that inmate idleness is a root cause of trouble in a prison population (see Health and Welfare Agency budget for statement concerning treatment of inmates and wards).

Employee work effort for the Division of Forestry is budgeted in the elements where the work is accomplished.

Output	1971–72	1972–73	1973–74
Work for other agencies (man-days)	46,845	44,502	44,502
Operations (man-days)	123,871	117,677	117,677
Training (man-days)	8,263	7,850	7,850
Input			
Expenditures:			
Services to Division of Forestry	(1,761,077)	(1,515,511)	(1,358,802)
Camp operations—improvements	$1,391,417	$1,751,464	$1,805,899
Camp operations—mobile equipment management	785,224	884,950	915,670
Camp operations—inmate and ward treatment	141,340	283,260	288,789
Services to other agencies	433,444	675,808	692,765
Training	389,470	517,663	532,900
Minor capital outlay	8,427	–	18,400
Totals	$3,149,322	$4,113,145	$4,254,423
Personnel Man-Years:			
Services to Division of Forestry	(115.9)	(86.2)	(86.2)
Camp operations—improvements	66.8	67.8	67.8
Camp operations—mobile equipment management	41.7	38.5	38.5
Camp operations—inmate and ward treatment	7.2	13	13
Services to other agencies	22.3	42.3	42.3
Training	19.4	29.1	29.1
Totals	157.4	190.7	190.7

Ecology Corps

The California Ecology Corps commenced operations on July 1, 1971, with the objective of providing a fully trained and properly equipped force of manpower for high-priority conservation projects. In addition to performing duties required on reimbursed conservation projects, corpsmen are also available and trained for immediate dispatch to fires, floods, mountain rescue work, and other emergencies.

Corpsmen are assigned to six main ecology centers year-round and work from several spike camps on a seasonal basis.

Output	1971–72	1972–73	1973–74
Work for other agencies (man-days)	29,805	45,600	43,313
Input			
Expenditures:			
Services to Division of Forestry	(94,016)	(253,432)	(254,496)
Center operations	$444,049	$603,286	$642,129
Services to other agencies	415,999	743,743	757,390
Training	47,253	137,392	141,526
Totals	$907,301	$1,484,421	$1,541,045
Personnel Man-Years:			
Services to Division of Forestry	(3.9)	(9.7)	(9.4)
Center operations	24.4	11.5	11.2
Services to other agencies	7.2	19.9	19.9
Training	2.4	3.4	3.4
Totals	34	34.8	34.5

Civil Defense and Other Emergencies

Because of its statewide depth in manpower and equipment and its communication system, the Division of Forestry has been assigned civil defense responsibilities in the areas of fire, rescue and radiological monitoring. In addition, agreements with the Department of Water Resources provide for assistance to that organization in meeting their responsibilities for the maintenance and patrol of levee systems in the Sacramento, San Joaquin and Delta areas during periods of high water. Public Resources Code Section 4957 permits the use of conservation camp crews in the performance of local rescue operations in cooperation with local government. As a fire protection organization the Division of Forestry is frequently requested to respond to a variety of rescue calls, accidents, and other types of local emergencies requiring public assistance.

Input	1971–72	1972–73	1973–74
Expenditures	$95,569	$120,759	$123,013
Personnel man-years	5.2	7.7	7.7

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

Need

This program is needed to develop information about the geology of California that will assist public agencies and the private sector in the wise use of the earth's crust, its terrain, and its mineral resources. Major needs of the citizens of the state that are addressed are: safety of persons and property from geologic hazards, intelligent land use including protection of the environment, the continuing and orderly development of mineral resources, and the wise development and use of marine geological resources.

Objectives

The Division of Mines and Geology conducts g logical investigations on a priority basis to ident and provide timely delineation of geological haza and to identify, delineate, and assist in the ultim utilization of deposits of mineral raw materials, b offshore and onshore, consistent with wise conser tion practices.

Authority

Public Resources Code, Division 1, Chapter 2, Ar cle 3, and Division 2.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	84.9	81.7	82.5	$1,768,148	$1,940,654	$2,017,370
Workload adjustments	–	7.7	3	–	106,966	120,000
Totals, Geologic Hazards and Mineral Resources Conservation	84.9	89.4	85.5	$1,768,148	$2,047,620	$2,137,370
General Fund				*1,418,594*	*1,602,648*	*1,768,481*
Strong-Motion Instrumentation Program Fund				*17,349*	*195,870*	*203,950*
California Water Fund				–	–	*11,400*
State Transportation Fund—State Highway Account				–	–	*11,400*
Reimbursements				*332,205*	*249,102*	*142,139*
Program Elements:						
Environmental and econ geology	59.4	62.3	60.4	1,313,366	1,521,511	1,618,742
Geologic data	16.2	17.2	15.9	259,559	301,692	296,493
General support distribution	9.3	9.9	9.2	195,223	224,417	222,135

Environmental and Economic Geology

Major needs of the state that are addressed within this element are: safety of public and property from geologic hazards, protection of the environment, intelligent land use, and the continuing and orderly development of mineral resources, both offshore and onshore.

Local, state, and federal governments, land and mineral developers, and the general public need and use geologic information. California's rapid population growth and the resulting urban development of unstable lands and mineral lands has increased the demand for geologic information. Potentially harzardous geologic conditions must be identified prior to development in order to protect the public from possible economic loss and injury. These hazards include landsliding, ground rupturing caused by fault movements, ground shaking caused by earthquakes, tsunamis (seismic sea waves), volcanic eruptions, land subsidence, expanding soils, and erosion. Additionally, problems arising from silting and sedimentation of waterways and pollution of water by waste disposal, especially from mining operations, need to be solved. Deposits of mineral raw materials must be identified, delineated, evaluated, and utilized when warranted to prevent their loss to urban encroachment.

The geologic data now available for most of California is inadequate to provide a sound basis for land-use decisions. Only about 20 percent of the state is mapped at a scale adequate to provide planners and those who implement the plans with the information that they need to minimize the effect of normal geologic processes on man-made features and to maximize man's rational development and use of the earth nonrenewable mineral resources.

Environmental geology deals with the entire spe trum of man's use of the earth in cities and in rural primitive regions. It includes the effects of mass mov ments (landslides) and tectonic movements (fault di placement and flexure) of crustal materials, the loc tion and development of mineral resources, the dispos of wastes, and the effects of subtle variations in th composition of earth materials on health. It encom passes the oceans and atmosphere as well as the "soli earth". Environmental geology is an application o geology to problems arising out of the interaction o man and earth.

Countywide studies of geologic hazards are made i cooperation and coordination with local governments Large scale, detailed hazard mapping projects are con ducted on a cooperative basis with local government to demonstrate the need for geology in local planning Crustal strain and earthquake mechanics studies ar conducted along segments of active faults using geo dimeter and tiltmeter measurements. These studie have given indication of being applicable to the devel opment of an earthquake warning system. The divi sion maintains a team on continuous alert to investi gate earthquakes or seismic events with a Richter magnitude greater than 4. The division is under con tract to the Department of Real Estate to review and comment on subdivision filings. A staff geologist is a member of the Resources Agency Power Plant Siting Committee, and aids in the preparation of agency reports. Regional environmental onshore and offshore

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION—Continued

Environmental and Economic Geology—Continued

geologic maps are prepared showing type, distribution and configuration of rock units, faults and mineral resource concentrations independently and in cooperation with other agencies, including the federal government. The division informs the mineral industry of environmental standards which must be met in the course of mineral extraction. Statewide and small-scale regional maps are prepared through compilation of existing data which direct attention to hazardous areas, mineral resource areas, and general geologic framework.

Included in this budget for 1973–74 is $57,000 as the state share of the operational support cost for the California Institute of Technology's seismograph network as recommended by the Governor's Earthquake Council.

Output

	1971–72	1972–73	1973–74
Geologic hazards maps (1:12,000 to 1:24,000 scale) and accompanying reports prepared in cooperation with local governments	5 (110,000 acres)	10 (150,000 acres)	5 (70,000 acres)
Special San Fernando earthquake geologic mapping (1:18,000 scale)	1 (37,600 acres)	–	–
Special San Fernando earthquake fault and surface breaks mapping	1 (105,000 acres)	–	–
Regional environmental geologic maps (1:24,000 to 1:62,500 scale) and accompanying reports (in large part compilations)	4 (1,100,000 acres)	6 (235,000 acres)	–
State geologic map sheets (1:250,000 scale)	–	1 revised (8,000 square miles)	–
Fault map of state (1:750,000 scale)	–	1 statewide	–
Geologic map of state (1:750,000 scale)	–	1 statewide	–
Epicenter map of state (1:750,000 scale)	–	–	1 statewide
Bouguer gravity maps (1:250,000 scale)	2 (12,000 square miles)	15 (107,000 square miles)	6 (44,000 square miles)
Bouguer gravity map (1:750,000 scale)	–	–	1 statewide
Geologic maps of near-shore ocean bottom (compilation) (1:125,000 scale)	44 (15,000 square miles)	–	–
Geologic maps of near-shore ocean bottom (recompilation) (1:500,000 scale)	–	2 (20,000 square miles)	–
Aeromagnetic map (1:750,000 scale)	55,000 square miles (interim map, statewide, 35% completed)	8,000 square miles (interim map, statewide, 40% completed)	16,000 square miles (interim map, statewide, 50% completed)
Regional geologic hazard analyses	1 landslide photo interpretation (640,000 acres)	1 landslide in coastal area (3,000 square miles)	–
	–	1 fault zone analysis	1 fault zone mapping (28,000 acres)
	–	1 fault zone mapping (40,000 acres)	–
Geodimeter investigations of active faults	75 lines measured	65 lines measured	65 lines measured
State earthquake risk map (1:1,000,000 scale)	–	1 statewide	–
Tiltmeters monitored	3 instruments periodically	4 instruments continuously	4 instruments continuously
Annual directory of mineral producers	1	1	1
Mineral commodity reports	–	2	3
Reports to Other Governmental Units:			
a. Report for U.S. Geological Survey and HUD regarding mineral resources of San Francisco Bay counties	1	–	–
b. Reviews of environmental impact reports	50	uncontrollable workload possible 4,000/yr. rate—700/yr. in Nov. 1972	
c. Reports on mineral leases on state lands for Division of State Lands	3	2	3
d. Geologic evaluations of subdivision maps for Real Estate Commission	1,705	2,000	2,000
e. Others	2	8	8
Feature articles in division's monthly publication, California Geology	15	15	15

Input

Expenditures	$1,313,366	$1,521,511	$1,618,742
Personnel man-years	59.4	62.3	60.4

DEPARTMENT OF CONSERVATION—Continued

II. GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION—Continued

Geologic Data

The people of California, including industry, the public, educational institutions, and local governments, need information concerning the state's geologic environment and mineral resources—and must use this earth science information wisely—to assure the orderly economic and cultural growth of the state, and to assure safety from geologic hazards.

As the state's geological survey, the Division of Mines and Geology must make the needed information, whether it results from division investigations or from the work of other earth scientists, widely available in printed form. The division must assure that the information is transmitted in terms meaningful to the general public and useful to the concerned public and private agencies.

The educational function of this element necessitates basic earth science and conservation information in a usable form and readily available to teachers and other citizens wanting this kind of information.

Manuscripts and maps prepared and selected for publication by the division are processed for publication by the geological drafting and editing specialists of the Geologic Data Group. Information and educational services are to be provided and shall include the library and mineral exhibits in San Francisco, exhibits at other appropriate times and places, public information desks at all Division offices, and the monthly publication, *California Geology*.

Output	1971–72	1972–73	1973–
Response to inquiries at information desks	45,000	50,000	50,0
Users of library and information files	4,000	3,000	3,0
Issues of *California Geology*	12	12	
Subscribers to *California Geology*	12,500	15,000	18,0
Use of mineral exhibit collections	150,000	150,000	140,0
Information releases	35,000	50,000	30,0
Geologic talks to interested groups	60	70	
Mineral sets to schools	200	350	
Conservation kit to school libraries	100	300	
Audiovisual material for prerecorded lectures	–	2	
Publications Released, (Reprinted):			
Bulletins	–	3	
Special reports	2	3	
Geologic map of California (1:750,000 scale)	–	1	
Geologic map of California (1:250,000 scale)	6	13	
Bouguer gravity map of California (1:250,000 scale)	1	6	
Geologic map sheets	1	4	
Preliminary reports	3	4	
Report of state geologist	1	1	
Directory of mineral producers	1	1	
County reports	–	2	
Special publications	–	3	
Special maps	–	–	
CDMG notes	14	15	
Open file releases	5	6	
Input			
Expenditures	$259,559	$301,692	$296,4
Personnel man-years	16.2	17.2	15

III. OIL, GAS, AND GEOTHERMAL PROTECTION

Need

The need for this program is to conserve and protect the oil, gas, the geothermal resources of the state from damage or waste; to protect fresh waters from possible damage due to oil, gas, and geothermal operations; to arrest or ameliorate subsidence of land overlying or immediately adjacent to producing oil and gas pools; and to protect life, health, property, and natural resources from damage resulting from oil, gas, and geothermal operations.

Objectives

To prevent waste or damage to oil, gas, and geothermal resources deposits; to provide for greater ultimate recovery of oil, gas, and geothermal resources; to prevent contamination of fresh waters penetrated by wells; to prevent damage to life, health, property, and natural resources by reason of oil, gas, and geothermal operations.

Authority

This is a public protection program carried out i accordance with Division 3 of the Public Resourc Code.

General Description

The Division of Oil and Gas regulates the state oil, gas, and geothermal resources operations. Th program is concerned with administration of stat laws for the conservation of petroleum, gas, and ge thermal resources to prevent waste and damage, an ameliorate land subsidence. Activities of the divisio include supervision of drilling, operation, mainte nance, and abandonment of oil, gas, and geotherma resources wells on both onshore and offshore lands supervision of operations in oil fields for productio stimulation; and supervision of operations for th abatement of subsidence of lands overlying oil fiel areas. The state is fully reimbursed for these activitie by annual assessment and fees from the respectiv industries.

DEPARTMENT OF CONSERVATION—Continued

III. OIL, GAS, AND GEOTHERMAL PROTECTION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	88.6	92.4	92.4	$1,454,783	$1,638,536	$1,678,387
Workload adjustments	–	4.5	3	–	44,571	58,000
Totals, Oil, Gas, and Geothermal Protection	88.6	96.9	95.4	$1,454,783	$1,683,107	$1,736,387
Petroleum and Gas Fund	–	–	–	*1,290,376*	*1,491,313*	*1,562,173*
Petroleum and Gas Fund—Geothermal Resources Account	–	–	–	*6,750*	*16,579*	*16,714*
Subsidence Abatement Fund	–	–	–	*127,782*	*139,333*	*140,884*
Reimbursements	–	–	–	*29,875*	*35,882*	*16,616*
Program Elements:						
Regulation of oil and gas operations	72	78.6	77.3	1,144,759	1,335,258	1,378,452
Regulation of geothermal operations	2.8	3.9	3.9	52,595	58,926	61,106
Subsidence abatement	4.7	5	4.9	98,555	110,070	113,539
General support distribution	9.1	9.4	9.3	158,874	178,853	183,290

Regulation of Oil and Gas Operations

The purpose of this element is to foster, encourage, and promote the maximum development, production, and utilization of the natural resources of oil and gas commensurate with sound conservation practices; to prevent damage to the environment and other natural resources as a result of oil and gas operations; provide for methods that will maximize the ultimate recovery of these resources; protect the correlative rights of all owners so that landowners, royalty owners, producers, and the general public realize and enjoy the greatest possible benefits from these vital natural resources; and to publish statistics, maps, geologic studies, and other data relating to oil and gas operations.

These goals are achieved by:

1. Study of all notices of intention to drill, rework, or abandon oil and gas wells that are submitted by operators and approval of those proposals that comply with the conservation laws and accepted operational standards.

2. Study, and approval when warranted, of proposed production stimulation projects and unit or cooperative operations, as such operations, when properly effected, tend to increase the ultimate economic recovery of the resources.

3. Study, and approval when not detrimental, of proposed disposal of liquid wastes into abandoned oil or gas wells. Waste disposal projects are supervised in accordance with a cooperative agreement with the water quality control boards whereby the Division of Oil and Gas has the responsibility for wastes disposed into subsurface strata through oil and gas wells, and the boards have the responsibility for all other means of disposal. Copies of analyses and approvals of such projects are sent to the proper regional board and to the Department of Water Resources.

4. Collection of all information necessary to better understand subsurface geological and physical conditions so that operators may be advised of the best means of protecting the oil and gas deposits and fresh water bearing strata encountered in the process of drilling and producing oil and gas wells, and wells drilled specifically for disposal or injection of fluids.

5. Surveillance of drilling, producing, and abandonment operations to insure that they conform to good conservation standards.

6. Requiring remedial work when investigation and study uncover unlawful, defective, or damaging conditions.

7. Compiling and publishing all statistics and related material required by law, and such other information of interest that can be prepared by the technical staff in the time available for such projects.

8. Complying with written and oral requests for information from other governmental entities, industry, educational institutions, and the general public.

9. Investigating sources of degradation of the environment due to oil and gas operations in an active program of field surveillance and by using the persuasive and legal powers of the oil and gas supervisor to gain compliance.

10. Unilaterally taking immediate mitigative action to prevent or abate a pollution incident when the responsible parties cannot be contacted.

Output

Products of the oil and gas operations element include: issuance of publications such as *Summary of Operations—California Oil Fields,* oil and gas field maps, weekly press release and map letter, and monthly production report; geologic and engineering studies of oil and gas fields; answers to proposals to drill, rework, and abandon wells; inspections of oil and gas wells to ensure that state regulations are being followed; inspections of environmental problems related to oil and gas operations; and surveillance of well stimulation and disposal projects.

	1971–72	1972–73	1973–74
Well proposals	5,670	5,000	4,500
Well inspections	6,184	7,300	7,300
Environmental inspections	1,806	2,000	2,100
Stimulation projects	372	450	550
Disposal wells	232	260	300
Input			
Expenditures	$1,144,759	$1,335,258	$1,378,452
Personnel man-years	72	78.6	77.3

DEPARTMENT OF CONSERVATION—Continued

III. OIL, GAS, AND GEOTHERMAL PROTECTION—Continued

Regulation of Geothermal Operations

The purpose of this element is to provide controls on drilling, completion, abandonment, and maintenance of geothermal resource wells (including injection wells) so as to prevent damage to the resources, and to safeguard property and public welfare and to encourage the maximum economic development of geothermal resources.

The need for alternate sources of energy becomes more critical every year. Geothermal energy has the advantages of being indigenous, relatively pollution free, inexpensive, and, in some cases, a supplier of by-products such as fresh water, minerals, and heat for a multitude of uses. Development of a healthy and highly productive geothermal industry will lessen California's dependence on imported fossil fuels.

These goals are accomplished by:

1. Issuing reports of approval for proposals to drill, rework, or abandon geothermal resource wells.
2. Making well and environmental inspections and issuing reports on these inspections and taking appropriate action.
3. Compiling and updating maps, charts, and geologic cross sections, all of which augment explorers' knowledge of geothermal areas, thereby promoting development.
4. Answering oral and written inquiries from industry, government, and the public and publishing such information as may be of value to these entities.
5. Compiling drilling and production statistics.
6. Assisting local government in establishing realis tic zoning regulations concerning geothermal resourc development.
7. Delineating Geothermal Resource Areas.
8. Educating the general public to the possibilitie and problems of geothermal resource utilization.

Output

Output of the geothermal element consists of: geo logic, geochemical, and engineering studies; answer to proposals to drill, rework, or abandon wells, dis semination of information through talks to organiza tions and a newsletter "Hotline"; assistance to loca governments by advising them on geothermal matters and publication of articles concerning geotherma matters in "Summary of Operations," a publicatio of the Division of Oil and Gas.

	1971–72	1972–73	1973–74
Well proposals	48	60	7
Well inspections	36	50	8
Environmental inspections	23	25	3
Meetings with county government	25	30	4
Informational talks	21	30	3
Input			
Expenditures	$52,595	$58,926	$61,10
Personnel man-years	2.8	3.9	3.

Subsidence Abatement

The Public Resources Code requires the state oil and gas supervisor to take necessary steps to arrest and ameliorate subsidence of lands overlying or immediately adjacent to producing oil and gas pools when such lands are threatened by inundation by the sea.

The purpose of this element is to require and supervise repressuring operations for the abatement of land subsidence in the Wilmington oilfield, or any other similar area, to prevent further damage to structures, interference with navigation and fisheries, possible inundation, and danger to life, health, safety, public peace, welfare and property.

These goals are accomplished by:

1. Review and study of all proposed new, amended, or expanded unit or cooperative agreements for repressuring operations and approval of those that comply with the officially adopted field-wide plan and with requirements for the specific location.
2. Continuing review and appraisal of the results of existing repressuring plans to determine that subsidence is being arrested, and to observe the beneficial effects, such as additional oil recovery, that may have resulted from these operations.
3. Requiring adjustments in methods of operating or necessary remedial work, whenever observation and study shows that such changes will improve the effici ency of the operation.
4. Studying other coastal areas, that overlie or are immediately adjacent to oil or gas fields, to determin if there is subsidence and if such subsidence would threaten the surface to inundation by the sea.

Output

The output of this element consists of maintaining surveillance of repressuring operations of the subsid ence area of Wilmington oilfield by: making geologic and engineering studies of individual fault blocks compiling maps showing subsidence or rebound; an swering proposals to drill, rework, or abandon wells and maintaining statistical data.

	1971–72	1972–73	1973–74
Well proposals	135	200	19
Disposal wells	47	55	6
Input			
Expenditures	$98,555	$110,070	$113,53
Personnel man-years	4.7	5	4.9

DEPARTMENT OF CONSERVATION—Continued

IV. LAND CONSERVATION

Need

The pressures of today's growing population require a more intensive and wiser use of California's land and water resources. Decisionmakers of state and local government need factual information on the capability of land for certain uses, the impact of a specific land use on the environment, and the economic significance of a change in land use.

Many local governments do not have the capacity to develop this type of information on land use. As a result, many land use decisions are made without adequate consideration of the economic and environmental aspects. Technical assistance should be furnished to those local governments that do not have the capability to analyze or develop this information.

Ample open-space land is essential for the economic and environmental needs of Californians. Much of the open-space land in or near cities is under great pressure for urban development. In order to maintain a stable economic base for California's agricultural industry, prime agricultural land must be preserved.

Objectives

To assist local government in achieving more intensive use of land and water resources with minimum impact to the environment.

To encourage the preservation of prime agricultural and open-space land of statewide significance for the economic, social, and environmental needs of Californians.

Authority

The Land Conservation Program is authorized by Division 9 of the Public Resources Code. The Open Space Subvention Act is authorized by Division 4, Part 1 of the Government Code and is administered in accordance with Title 14, Division 6 of the Administrative Code.

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs (*General Fund*)	12.9	12.8	12.8	$255,514	$275,651	$280,235
Program Elements:						
Open-space subvention	1.6	6.2	4.3	34,919	135,137	96,234
Local project planning assistance	3.6	1.2	1.2	80,065	27,027	27,495
Land use analysis and guidelines	2.2	3.1	5	42,402	67,568	109,981
General support distribution	5.5	2.3	2.3	98,128	45,919	46,525

Open-Space Subvention

For the continued economic and social well being of California's inhabitants, ample land in open-space use must be preserved. Open space is needed most where people are. Rampant urban sprawl has left many urban areas with insufficient open space. The preservation of agricultural land is vital to provide a stable base and an economical source for the continued production of the diversity of agricultural commodities required for the growing population of the state and the nation. Preserving recreational, scenic, wildlife and watershed lands is essential for environmental and social needs.

The open-space subvention element seeks to encourage local government to preserve open-space land under its jurisdiction by administering state payments to local government for eligible land under restricted open-space use.

Output	1971–72	1972–73	1973–74
Certified Applications for Open Space:			
Space Subventions Processed:			
Number of counties	–	43	46
Number of cities	–	6	15
Subvention entitlements	–	$8,800,000	$13,000,000
Open-Space Plans Reviewed:			
Counties	11	47	–
Cities	15	350	40
Input			
Expenditures	$34,919	$135,137	$96,234
Personnel man-years	1.6	6.2	4.3

Local Project Planning Assistance

Many areas of the state are afflicted with soil and water problems that restrict the use of these resources. In many instances a program of remedial cultural practices and structural measures will solve the problems inhibiting a more intensive use of the land and water resources. Frequently local government lacks the technical and financial resources to determine the financial feasibility of projects that will solve their local resource problems.

The local project planning asistance element furnishes professional project planning assistance, upon the request of local agencies, in formulating plans for works of improvement projects that will solve the soil and water problems.

Output	1971–72	1972–73	1973–74
Workplans Completed:	–	1	1
Project cost when constructed	–	$9,000,000	$2,250,000
Capitalized benefits	–	$34,000,000	$2,750,000
Preliminary Investigations Completed:	–	1	2
Project cost when constructed	–	$1,250,000	$2,500,000
Capitalized benefits	–	$4,000,000	$4,000,000
Input			
Expenditures	$80,065	$27,027	$27,495
Personnel man-years	3.6	1.2	1.2

DEPARTMENT OF CONSERVATION—Continued

IV. LAND CONSERVATION—Continued

Land Use Analysis and Guidelines

In order to make informed decisions, governing bodies need information on natural resource data, the economic aspects of alternative land uses, and the impact of specific land uses in the soil mantle and vegetative cover. With this knowledge, the conservation and development of the land and water resources can be accomplished for the greatest benefit of Californians with minimal damage to the environment.

The activity in this element provides governing bodies with an assessment of land capabilities and impacts of specific land uses on the soil mantle and vegetative cover, identifies and determines the magnitude of problems related to the soil mantle and vegetative cover, provides technical assistance in developing guidelines and solutions for correcting existi erosion control problems, recommends methods to pr vent the reoccurrence of these problems in the futur and develops guidelines for economic evaluations alternative land uses.

Output	1971–72	1972–73	1973–7
Special investigations completed	2	1	
Local agencies assisted	75	100	1
Written request for information filled	300	250	2
Input			
Expenditures	$42,402	$67,568	$109,9
Personnel man-years	2.2	3.1	

V. GENERAL SUPPORT

Need

This large, geographically dispersed, multiprogram department requires executive direction and support services for successful implementation of program objectives. A uniform departmentwide application of policy and procedure is essential to the effective operation of line programs.

Objectives

The objective of the general support activity is to provide executive leadership, policy direction, and administrative services required for the successful completion of program objectives; to provide uniform departmentwide staff services; to assure coordination at the policy level with other state, federal, and local government agencies; and to provide specialized staff services to managers.

Authority

Various sections of Government Code and Publ Resources Code.

General Description

General support activities are performed at severa organizational levels within the department. Depar mental headquarters provides executive leadershi from the directorate, and central services in accoun ing, budgeting, management analysis, personnel, o ganization, and supply. More specialized manageme leadership and staff services are provided throug four division headquarters which support program in the fields of forestry, mines and geology, oil an gas, and resource conservation.

Within each division, subunits provide localize general support services throughout a variety of l cations in the state.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Departmental support	85	94.3	86.7	$1,253,845	$1,381,702	$1,357,967
Forestry support	165.5	164.5	164.5	2,811,362	3,362,804	3,451,861
Mines and Geology support	6.7	7.1	6.5	157,465	182,741	179,874
Oil and Gas support	6.6	6.9	6.8	123,029	141,538	145,975
Resource Conservation support	5.1	1.9	1.9	92,038	40,541	41,243
Totals, General Support	268.9	274.7	266.4	$4,437,739	$5,109,326	$5,176,920
Less Amounts Charged to Other Programs:						
I. Watershed and fire protection	–245	–253.1	–245.6	–3,985,514	–4,660,137	–4,724,970
II. Geologic hazards and mineral resources conservation	–9.3	–9.9	–9.2	–195,223	–224,417	–222,135
III. Oil, gas and geothermal protection	–9.1	–9.4	–9.3	–158,874	–178,853	–183,290
IV. Land conservation	–5.5	–2.3	–2.3	–98,128	–45,919	–46,525
Totals, General Support	–268.9	–274.7	–266.4	–$4,437,739	–$5,109,326	–$5,176,920
Net Totals, General Support	–	–	–	–	–	–

DEPARTMENT OF CONSERVATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3,671.5	3,759.1	3,759.1	$34,767,482	$39,881,632	$40,030,792
Merit salary adjustments	–	–	–	(133,304)	(123,149)	(149,160)
Pickup labor	–	–	–	23,266	–	–
Emergency overtime	–	–	–	295,169	–	–
Workload and administrative adjustments	–	124.6	96.8	–	1,399,366	1,097,454
Proposed new positions	–	6.5	9.5	–	63,513	99,399
Totals, Salaries and Wages	3,671.5	3,890.2	3,865.4	$35,085,917	$41,344,511	$41,227,645
Estimated salary savings	–	*–105.9*	*–104.3*	–	*–1,004,296*	*–991,842*
Net Totals, Salaries and Wages	3,671.5	3,784.3	3,761.1	$35,085,917	$40,340,215	$40,235,803
Staff benefits	–	–	–	5,925,363	7,011,328	7,050,621
Totals, Personal Services	3,671.5	3,784.3	3,761.1	$41,011,280	$47,351,543	$47,286,424
OPERATING EXPENSES AND EQUIPMENT						
General expense				$3,606,841	$2,772,569	$2,728,255
Printing				230,310	263,992	273,357
Communications				497,382	534,276	565,520
Travel—in-state				386,760	442,836	507,939
Travel—out-of-state				11,151	11,897	12,333
Consultant and professional services				1,029,689	1,563,012	1,641,624
Subsistence and personal care				617,545	1,319,923	1,357,203
State vehicle operations				2,002,743	2,050,929	2,124,808
Data processing				78,064	56,911	–
Facilities operations				2,676,189	2,847,538	2,967,722
Pro rata charges				41,954	36,108	42,431
Equipment				1,086,058	1,763,743	2,194,562
Totals, Operating Expenses and Equipment				$12,264,686	$13,663,734	$14,415,754
CONSOLIDATED DATA CENTER				–	77,504	152,230
MINOR CAPITAL OUTLAY				167,155	200,000	251,037
EMERGENCY FIRE SUPPRESSION AND DETECTION				(1,731,561)	2,300,000	200,000
FIRE PROTECTION CONTRACT—COUNTIES				2,998,253	3,322,072	3,331,951
FIRE PROTECTION CONTRACT—U.S. FOREST SERVICE				1,601,764	1,664,158	1,670,315
Totals, Expenditures				$58,043,138	$68,579,011	$67,307,711
Reimbursements—federal				*–1,167,526*	*–1,372,812*	*–1,234,700*
Reimbursements—other				*–11,802,723*	*–14,932,630*	*–14,821,498*
Net Totals, Expenditures				$45,072,889	$52,273,569	$51,251,513
SPECIAL ITEMS OF EXPENSE						
California Institute of Technology Seismograph network				–	–	57,000
TOTALS, EXPENDITURES				$45,072,889	$52,273,569	$51,308,513
General Fund				*43,630,632*	*50,430,474*	*49,273,251*
Petroleum and Gas Fund				*1,290,376*	*1,491,313*	*1,562,173*
Petroleum and Gas Fund—Geothermal Resources Account				*6,750*	*16,579*	*16,714*
Subsidence Abatement Fund				*127,782*	*139,333*	*140,884*
Strong-Motion Instrumentation Program Fund				*17,349*	*195,870*	*203,950*
Professional Forester Registration Fund				–	–	*88,741*
California Water Fund				–	–	*11,400*
State Transportation Fund—State Highway Account				–	–	*11,400*

DEPARTMENT OF CONSERVATION—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$42,551,629	$43,554,654	$49,273,251
Allocation for salary increase	–	3,593,626	–
Allocation for salary increase—contract counties and U.S.F.S.	–	479,239	–
Allocation for overtime premium	199,546	–	–
Allocation from emergency fund	1,314,913	2,242,253	–
Allocation for health benefits	–	47,000	–
Allocation for workmen's compensation benefits	–	156,732	–
Allocation for uniform allowance	–	356,970	–
Total Available	$44,066,088	$50,430,474	$49,273,251
Unexpended balance, estimated savings	–435,456	–	–
TOTALS, EXPENDITURES	$43,630,632	$50,430,474	$49,273,251

Petroleum and Gas Fund

APPROPRIATIONS			
Budget Act appropriation	$1,393,997	$1,406,633	$1,562,173
Allocation for salary increase	–	57,335	–
Allocation for health benefits	–	2,040	–
Allocation for overtime premium	4,100	–	–
Deficiency authorization	–	25,305	–
Total Available	$1,398,097	$1,491,313	$1,562,173
Unexpended balance, estimated savings	–107,721	–	–
TOTALS, EXPENDITURES	$1,290,376	$1,491,313	$1,562,173

Petroleum and Gas Fund—Geothermal Energy Account

APPROPRIATIONS			
Budget Act appropriation	$15,750	$15,750	$16,714
Allocation for salary increase	–	805	–
Allocation for health benefits	–	24	–
Total Available (Expenditures)	$15,750	$16,579	$16,714
Unexpended balance, estimated savings	–9,000	–	–
TOTALS, EXPENDITURES	$6,750	$16,579	$16,714

Subsidence Abatement Fund

APPROPRIATIONS			
Budget Act appropriation	$131,889	$133,714	$140,884
Allocation for salary increase	–	5,499	–
Allocation for health benefits	–	120	–
Total Available	$131,889	$139,333	$140,884
Unexpended balance, estimated savings	–4,107	–	–
TOTALS, EXPENDITURES	$127,782	$139,333	$140,884

Strong-Motion Instrumentation Program Fund

APPROPRIATIONS			
Budget Act appropriation	–	$193,683	$203,950
Chapter 1152, Statutes of 1971	$144,026	–	–
Allocation for salary increase	–	2,115	–
Allocation for health benefits	–	72	–
Total Available	$144,026	$195,870	$203,950
Unexpended balance, estimated savings	–126,677	–	–
TOTALS, EXPENDITURES	$17,349	$195,870	$203,950

Professional Forester Registration Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditure)	–	–	88,741

California Water Fund

APPROPRIATIONS			
Budget Act appropriation (Expenditure)	–	–	11,400

State Transportation Fund—State Highway Account

APPROPRIATIONS			
Budget Act appropriation (Expenditure)	–	–	11,400
GRAND TOTALS, EXPENDITURES, ALL FUNDS	$45,072,889	$52,273,569	$51,308,513

DEPARTMENT OF CONSERVATION—Continued

FUND CONDITION

PETROLEUM AND GAS FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$96,575	$243,594	$148,055
Prior year adjustments	142	–	–
Adjusted accumulated surplus	$96,717	$243,594	$148,055
Revenues:			
Assessments on oil and gas production	$1,421,945	$1,389,653	$1,514,339
Geothermal energy fee [a]	14,200	14,900	20,000
Miscellaneous	7,858	7,800	7,800
Totals, Revenue	$1,444,003	$1,412,353	$1,542,139
Totals, Resources	$1,540,720	$1,655,947	$1,690,194
Less Expenditures:			
Support—general operations	1,290,376	1,491,313	1,562,173
Support—geothermal resources operations [a]	6,750	16,579	16,714
Accumulated surplus, June 30	$243,594	$148,055	$111,307
Surplus available for appropriation	*233,894*	*140,034*	*100,000*
Reserved for geothermal resources account [a]	*9,700*	*8,021*	*11,307*

SUBSIDENCE ABATEMENT FUND

Accumulated Surplus, July 1	$103,048	$107,820	$98,475
Revenue:			
Assessments on oil and gas production	132,554	129,988	142,409
Totals, Resources	$235,602	$237,808	$240,884
Less Expenditures:			
Support	127,782	139,333	140,884
Accumulated Surplus, June 30	$107,820	$98,475	$100,000
Surplus available for appropriation	*107,820*	*98,475*	*100,000*

STRONG-MOTION INSTRUMENTATION PROGRAM FUND

Accumulated Surplus, July 1	–	$126,677	$180,807
Revenue:			
Fees based on construction permits	144,026	250,000	250,000
Totals, Resources	$144,026	$376,677	$430,807
Less Expenditures:			
Support	17,349	195,870	203,950
Accumulated Surplus, June 30	$126,677	$180,807	$226,857
Surplus available for appropriation	*126,677*	*180,807*	*226,857*

PROFESSIONAL FORESTER REGISTRATION FUND

Accumulated Surplus, July 1	–	–	–
Revenue:			
Registration fees	–	–	$88,741
Totals, Resources	–	–	$88,741
Less Expenditures:			
Support	–	–	88,741
Accumulated Surplus, June 30	–	–	–
Surplus available for appropriation	–	–	–

REVENUES

	1971–72	1972–73	1973–74
Federal receipts from Clarke-McNary Act (Division of Forestry)	$1,319,353	$1,634,500	$1,577,292
Federal disaster relief (Division of Forestry)	410,535	–	–
Fire suppression cost recovery (Division of Forestry)	445,468	250,000	250,000
Nursery sales (Division of Forestry)	148,912	181,000	200,000
Sale of forest products (Division of Forestry)	1,958,868	1,600,000	1,600,000
Rental of state property (Division of Forestry)	95,884	96,000	96,000
Sale of equipment (Division of Forestry)	16,380	–	–
Miscellaneous	26,099	25,000	25,000
Total Revenues *(General Fund)*	$4,421,499	$3,786,500	$3,748,292

[a] Chapter 1483, Statutes of 1965, established the Geothermal Resources Account in the Petroleum and Gas Fund and appropriated revenue for purposes of that chapter. Condition of the portion of the fund dedicated to geothermal energy activities is:

	1971–72	1972–73	1973–74
Operating reserve, July 1	$2,250	$9,700	$8,021
Revenue—Geothermal energy fee	14,200	14,900	20,000
Totals, Resources	$16,450	$24,600	$28,021
Expenditures	6,750	16,579	16,714
Operating Reserve, June 30	$9,700	$8,021	$11,307

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Division of Forestry							
MAJOR PROJECTS [b]							
FORESTRY FIELD FACILITIES							
District I							
Crescent City Forest Fire Station—Standard 10-man barracks-messhall.	–	–	101,025 [c]				
Replace old inadequate military surplus building on existing site.			1,191 [e]				
Mattole Forest Fire Station—site acquisition	–	–	10,000 [l]				
To purchase 5 acres, one of which is presently under lease, for a fire station, Ranger I headquarters and a residence. No adequate housing in the area.							
Sea Ranch Forest Fire Station standard 4-truck station with barracks, messhall, two-bay equipment building, gas and oil storage building and utility development	–	–	196,725 [c]				
To replace existing Mendosoma facility on new site. Present facility antiquated and location not favorable to rapid fire response.			4,659 [e]				
Oak Ridge Lookout—site acquisition	29 [l]	4,971 [l]	–				
Additions to Boggs Mountain and Jackson State Forests	5,886 [l]						
District II							
Westwood Forest Fire Station—site acquisition	–	–	13,500 [l]				
To purchase five acres to replace present old abandoned school site on short term lease not adequate for permanent facilities.							
Montgomery Forest Fire Station—site acquisition	–	–	9,000 [l]				
To purchase existing 2.1 acre site under lease since 1947. Value of improvements are substandard. Site is ideal for fire control purposes.							
Siskiyou Ranger Unit Headquarters—fire control dispatch and command center.	–	–	212,820 [c]				
To replace inadequate and substandard facility.			37,923 [e]				
Eagle Lake Forest Fire Station—standard 14-man barracks; messhall; three-bay equipment building with office; and a gas and oil house—constructed on new site	151,534 [c]	7,046 [c]					
		4,203 [e]					
Bieber Forest Fire Station—replace barracks-messhall on existing site	10,000 [c]						
	–200 [e]						
Telegraph Hill Lookout—site acquisition	–	14,960 [l]					
Sierra Vista Lookout—site acquisition	–	14,948 [l]					
District IV							
Coarsegold Forest Fire Station—site acquisition	–	–	27,500 [l]				
To purchase 5.9 acres for new site. Existing site is old temporary youth conservation camp with water and sanitary facilities inadequate. New site will be more centralized for fire protection coverage.							
Valley Springs Forest Fire Station—standard one truck fire station with barracks-messhall-equipment building, gas and oil house, and utility development	–	–	106,135 [c]				
To replace existing facility on new site. Present facility antiquated and unfavorable to rapid fire response.			3,404 [e]				
Fresno Ranger Unit Headquarters—fire control dispatch and command center	–	–	194,800 [c]				
To replace inadequate and substandard facility.			5,804 [e]				
Piedra Forest Fire Station—site acquisition	451 [l]	5,495 [l]					

Tularcitos Forest Fire Station—site acquisition	–	–	13,500 [L]
To purchase 17 acres to replace present site that will be flooded when new dam will be completed. Present structures old war surplus buildings not worth salvaging.			
Big Creek Forest Fire Station—standard one truck fire station with barracks-messhall-equipment building, gas and oil storage building, and utility development	–	–	109,715 [C] 3,250 [E]
To replace facility on present leased site. Current leased facility is 59 years old, inadequate and substandard, and provides for no vehicle storage.			
Sandy Point Forest Fire Station—site acquisition	279 [L]	12,960 [L]	
Almaden Forest Fire Station—site acquisition	462 [L]		
Sunshine Forest Fire Station—new facility	–10,219 [C]		
District VI			
Witch Creek Forest Fire Station—site acquisition	–	–	8,500 [L]
To purchase present one acre under lease which is expiring June, 1976. Site is ideal for fire coverage.			
De Luz Forest Fire Station—site acquisition	–	–	12,500 [L]
To purchase present two acres under lease and right-of-way for water tank and pipeline.			
Riverside Ranger Unit Headquarters—fire control dispatch and command center expansion	–	–	157,770 [C] 975 [E]
To expand present inadequate and substandard facility.			
Dulzura Forest Fire Station—site acquisition	–	10,000 [L]	
Yucaipa Forest Fire Station—site acquisition	–	24,993 [L]	
San Juan Capistrano Forest Fire Station—combination 12-man barracks-messhall and 3-bay equipment storage building	–	1,800 [C] 3,326 [E]	
Divisionwide			
Fire Academy—Barracks addition	–	–	197,400 [C] 7,740 [E]
To provide housing for 28 additional students eliminating overflow use of Sutter Hill facilities. This will result in greater efficiency and production at the academy.			
Totals, Forestry Field Facilities *(General Fund)*	$158,222	$104,702	$1,435,836
CONSERVATION CAMPS			
Mt. Bullion Youth Conservation Camp—site acquisition *(General Fund)*	3,798 [L]	26,156 [L]	
Totals, Major Projects *(General Fund)*	$162,020	$130,858	$1,435,836
MINOR PROJECTS *			
Completion of minor projects	106,760		
TOTALS, EXPENDITURES *(General Fund)*	$268,780	$130,858	$1,435,836

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

Department of Conservation—Capital Outlay—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78

Division of Forestry—Continued

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Budget Act appropriation	–	$10,000	$1,435,836
Transferred from Section 16409, Government Code	$33,200		
Prior Year Balances Available:			
Budget Act of 1970, Item 328	131,393	11,249	
Budget Act of 1970, Item 329	113,892		
Budget Act of 1969, Item 396	175,242	48,050	
Budget Act of 1968, Item 344	65,808	61,559	
Budget Act of 1966, Item 386	17,047		
Budget Act of 1965, Item 336	6,023		
Total Available	$542,605	$130,858	$1,435,836
Transferred to Section 16409, Government Code:			
Budget Act of 1970, Item 328	–1,810		
Budget Act of 1969, Item 396	–102,338		
Budget Act of 1966, Item 386	–17,047		
Unexpended Balance Estimated Savings:			
Budget Act of 1970, Item 329	–7,132		
Budget Act of 1969, Item 396	–14,284		
Budget Act of 1966, Item 386	–10,219		
Budget Act of 1965, Item 336	–137		
Balance available in subsequent years	–120,858		
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	$268,780	$130,858	$1,435,836

* Minor capital outlay transferred to support beginning in 1971–72.

SALARIES AND WAGES

EXECUTIVE AND MANAGEMENT SERVICES

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Executive:						
Director's Office:				SALARY RANGE		
Director	1	1	1	$28,875	$28,875	$28,875
Dep director	1	1	1	2,362	28,350	28,350
Asst director, program develmt	1	1	1	1,667–2,026	24,312	24,312
Program develmt off	1	1	1	1,371–1,667	16,452	17,268
Secty II	1	1	1	764–927	11,124	11,124
Secty I	0.6	1	1	692–842	9,427	9,899
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Temporary help	1.3	–	–	(8,357)	–	–
Personnel Program Development Unit:						
Special rep	1	1	1	1,405–1,708	19,676	20,496
Personnel off III	1	1	1	1,439–1,750	21,000	21,000
Sr steno	0.5	1	1	599–764	8,736	8,736
Temporary help	0.2	–	–	(1,319)	–	–
Overtime	–	–	–	(103)	–	–
Office of Information:						
Info off I	1	1	1	998–1,213	13,148	13,805
Sr steno	1.5	1	1	599–764	8,133	8,520
Sr clerk-typist	0.8	1	1	584–746	7,824	8,214
Typewriter opr	2.2	3	3	530–644	21,306	22,128
Management Services:						
Asst director, mgt services	1	1	1	1,667–2,026	24,312	24,312
Sr steno	0.9	1	1	599–764	7,566	7,935
Temporary help	–	–	–	(408)	–	–
Accounting and Business Services:						
Fiscal off I	1	1	1	1,243–1,512	18,144	18,144
Assoc mgt auditor	0.1	1	1	1,128–1,371	15,040	15,792
Acctg off II	2	2	2	927–1,128	27,072	27,072
Asst mgt analyst	1	1	1	927–1,128	12,176	12,786
Accountant I	2	2	2	692–842	20,208	20,208
Supvng account clerk I	1.9	2	2	676–821	18,899	19,666
Supvng bookkeeping mach opr	–	1	1	584–710	7,008	7,368
Sr account clerk	11.2	12	12	584–710	99,795	100,953
Acctg techn	3	3	3	584–710	25,560	25,560
Steno II	2.3	3	3	517–660	20,742	21,408
Clerk-typist II	3.8	3	3	480–644	21,024	21,024
Calculating mach opr	0.9	1	1	509–619	6,264	6,582
Clerk II	0.7	1	1	480–584	6,210	6,516
Bookkeeping mach opr I	3	3	3	480–584	21,024	21,024
Account clerk II	1	1	1	480–584	7,008	7,008
Temporary help	0.6	–	–	(4,300)	–	–
Overtime	–	–	–	(934)	–	–
Budget and Systems Office:						
Mgt services off	1	1	1	1,371–1,667	16,452	17,268
Staff mgt analyst	0.5	1	1	1,243–1,512	18,144	18,144
Assoc mgt analyst	1.2	1	1	1,128–1,371	13,536	14,196
Assoc budget analyst	1.7	2	2	1,128–1,371	30,648	31,368
Asst budget analyst	1.5	1	1	927–1,128	12,633	13,266
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	0.9	1	1	517–660	6,908	7,246
Temporary help	–	–	–	(41)	–	–
Overtime	–	–	–	(480)	–	–
Service and Supply:						
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Stock clerk	2	2	2	556–676	15,936	16,224
Clerk II	2.2	3	3	480–584	20,144	20,800
Temporary help	0.4	–	–	(2,359)	–	–
Overtime	–	–	–	(470)	–	–
Organization and Personnel Services:						
Mgt services off	1	1	1	1,371–1,667	16,452	17,268
Assoc personnel analyst	1.9	2	2	1,128–1,371	29,988	30,648
Personnel asst III	1	1	1	783–950	11,400	11,400
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Personnel asst I	5.4	6	6	584–710	49,608	49,968
Clerk-typist II	4.8	4	4	480–644	25,389	26,303
Steno I	0.5	1	1	469–571	5,904	6,204
Temporary help	2.5	1.9	1.9	(13,749)	11,566	11,566
Overtime	–	–	–	(614)	–	–
Overtime	–	0.2	0.2	–	5,280	5,280
Totals, Authorized Positions	85	88.1	88.1	$835,633	$911,271	$928,102

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
State Foresters Office:						
Forester	1	1	1	$1,837–2,233	$26,796	$26,796
Chief dep forester	1	1	1	1,750–2,127	23,633	24,817
Adm adviser I	1	1	1	1,548–1,882	22,584	22,584
Asst dep forester	2	2	2	1,439–1,750	42,000	42,000
Safety coordinator	1	1	1	1,337–1,626	19,512	19,512
Forest ranger III	1	1	1	1,183–1,512	18,144	18,144
Sr steno	2	2	2	599–764	16,869	17,256
Steno II	0.9	1	1	517–660	7,218	7,466
Legal steno	0.4	1	1	543–660	6,936	7,275
Clerk-typist II	1	1	1	480–644	7,008	7,008
Fire Control Operations:						
Dep forester	1	1	1	1,587–1,929	23,148	23,148
Asst dep forester	2	2	2	1,439–1,750	40,044	41,004
Forest ranger III	4.7	3	3	1,183–1,512	52,362	53,211
Forestry equipt engr	3	3	3	1,155–1,475	50,892	51,706
Forestry air operations engr	1	1	1	1,155–1,475	17,350	17,350
Assoc meteriologist	1	1	1	1,100–1,405	16,526	16,526
Forest ranger II	4.9	4	4	1,074–1,371	63,072	63,808
Assoc forest ranger	–	1	1	927–1,243	11,446	12,026
Forest ranger I	1.5	2	2	884–1,243	24,894	25,720
Asst equipt engr	1	1	1	950–1,213	14,268	14,268
Equip maint foreman	1	1	1	973–1,183	13,659	13,659
Asst econ analyst	1	1	1	927–1,128	13,536	13,536
Heavy equipt mechanic	2.2	2	2	884–1,074	25,776	25,776
Fire captain	1	1	1	728–1,023	11,042	11,042
Machinist	2	2	2	863–950	22,485	22,800
Sr steno	2	2	2	599–764	17,472	17,472
Sr clerk	1	1	1	584–710	8,520	8,520
Laborer	1	1	1	628–692	8,304	8,304
Steno II	3	3	3	517–660	22,260	22,608
Clerk-typist II	4	4	4	480–644	27,206	27,540
Management Services:						
Dep forester	1	1	1	1,587–1,929	23,148	23,148
Asst dep forester	1	1	1	1,439–1,750	21,000	21,000
Forest ranger II	3.4	3	3	1,074–1,371	47,403	48,346
Adm asst I	1	2	2	927–1,183	24,660	25,872
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	2.2	2	2	584–746	17,040	17,040
Sr file clerk	1	1	1	584–710	8,520	8,520
Steno II	1.9	2	2	517–660	13,277	13,956
Clerk-typist II	2	2	2	480–644	12,918	13,218
Clerk II	1	1	1	480–584	6,784	7,008
Engineering and Conservation Camps:						
Dep forester	0.8	1	1	1,587–1,929	23,148	23,148
Asst dep forester	2	2	2	1,439–1,750	42,000	42,000
Sr civil engr	1.5	1	1	1,337–1,626	19,512	19,512
Assoc civil engr	2	2	2	1,155–1,475	34,699	34,699
Assoc constrn analyst	1	1	1	1,155–1,405	16,860	16,860
Forest ranger II	1.3	1	1	1,074–1,371	16,126	16,126
Architectural assoc	1	1	1	1,100–1,337	16,044	16,044
Land surveyor	0.4	1	1	1,048–1,213	14,556	14,556
Asst civil engr	1	1	1	950–1,213	14,266	14,266
Asst mech engr	1	1	1	950–1,155	13,860	13,860
Architectural asst	1	1	1	950–1,155	13,860	13,860
Constrn inspector	1	–	–	905–1,100	–	–
Electrician foreman	1	1	1	998–1,100	13,200	13,200
Sr delineator	1	1	1	863–1,048	12,576	12,576
Instrumentman	1	1	1	746–863	10,356	10,356
Delineator	4	5	5	710–863	51,780	51,780
Sr steno	1.4	1	1	599–764	8,736	8,736
Engrng student trainee	0.3	0.3	0.3	505–746	2,029	2,029
Steno II	1.9	2	2	517–660	13,948	14,276
Ecology Corps:						
Asst dep forester	0.9	1	1	1,439–1,750	18,969	19,924
Sr steno	0.9	1	1	599–764	7,506	7,873
Fire Academy:						
Forest ranger III	1	1	1	1,183–1,512	16,023	17,022
Forest ranger II	1	1	1	1,074–1,371	14,693	15,429
Assoc forest ranger	1	1	1	927–1,243	14,352	14,352
Forest ranger I	5.7	6	6	884–1,243	81,956	81,956
Fire captain	–	2	2	728–1,023	22,462	22,462
Supvng cook I	1	1	1	676–905	10,449	10,449
Forestry cook II	2	2	2	584–821	16,194	16,557
Steno II	1	1	1	517–660	7,536	7,536
Janitor	1	1	1	480–584	7,008	7,008
Temporary help	1.5	–	–	(9,017)	–	–
Overtime	0.1	–	–	(1,534)	–	–

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES

ADMINISTRATION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Fire Prevention and Law Enforcement:						
Dep forester	1	1	1	1,587–1,929	23,148	23,148
Asst dep forester	2	2	2	1,439–1,750	42,000	42,000
Forest ranger III	0.2	4	4	1,183–1,512	61,495	62,535
Fire prevention off V	3.1	–	–	1,183–1,512	–	–
Fire prevention off IV	1	1	1	1,074–1,371	16,126	16,126
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,246	7,536
Clerk-typist II	2.7	3	3	480–644	20,286	20,586
Forest, Range and Watershed Management:						
Dep forester	1	1	1	1,587–1,929	23,148	23,148
Asst dep forester	2	2	2	1,439–1,750	42,000	42,000
Forester III	6.4	4	4	1,183–1,512	70,280	70,280
Forester II	3	3	3	1,074–1,371	48,379	48,379
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Nursery and Forest Regeneration:						
Forester II	2	1	1	1,074–1,371	15,660	15,660
Forester I	1.1	1	1	884–1,243	12,735	12,888
Lead groundsman	1	1	1	660–801	9,612	9,612
Skilled laborer	0.9	1	1	728–801	9,612	9,612
Laborer	1.7	2.5	2.5	628–692	20,456	20,712
Clerk-typist II	1	1	1	480–644	7,008	7,008
Seasonal help	0.5	0.7	0.7	(2,674)	4,219	4,219
Temporary help—holding blanket	16.2	–	–	(188,898)	–	–
Temporary help—other	1.1	1.1	1.1	(7,087)	7,405	7,405
Temporary help—welfare reform	3.1	–	–	(15,054)	–	–
Overtime	0.2	–	–	(2,331)	–	–
Overtime—divisionwide	–	9.9	9.9	–	148,991	148,991
Military leave	–	–	–	(409)	–	–
Totals, Authorized Positions	163.0	152.5	152.5	$1,942,028	$2,034,974	$2,052,039
FOREST PROTECTION—DISTRICT HEADQUARTERS						
Dep forester	5	5	5	$1,587–1,929	$111,636	$112,596
Asst dep forester	5	5	5	1,439–1,750	101,268	102,144
Forest ranger III	12.4	14	14	1,183–1,512	242,047	247,981
Forester III	4	4	4	1,183–1,512	71,424	71,424
Assoc civil engr	1	1	1	1,155–1,475	17,419	17,419
Civil Engrng Assoc	3	3	3	1,100–1,405	49,578	49,578
Forest ranger II	6.2	6	6	1,074–1,371	95,347	96,189
Forester II	19.1	22	22	1,074–1,371	342,530	345,137
Fire prevention off IV	10.1	9	9	1,074–1,371	145,213	145,266
Assoc forest ranger	2	1	1	927–1,243	14,202	14,202
Fire prevention off III	1.2	1	1	927–1,243	14,352	14,352
Forest ranger I	5.6	6	6	884–1,243	75,157	76,151
Forester I	5.6	5	5	884–1,243	62,180	64,053
Asst civil engr	12	13	13	950–1,213	182,602	183,169
Equip maint foreman	18.7	19	19	973–1,183	255,264	257,312
Civil engrng techn II	3.5	4	4	905–1,155	56,538	56,538
Constrn inspector	5	5	5	905–1,100	66,000	66,000
Heavy equipt mechanic	3.8	4	4	884–1,074	48,281	48,535
Carpenter foreman	5	5	5	950–1,048	62,880	62,880
Fire captain	7.9	15	15	728–1,023	116,518	117,335
Electrician I	5.3	6	6	905–998	71,856	71,856
Materials and stores supvr II	5	5	5	710–905	53,267	53,267
Fire apparatus engr	4.8	5	5	660–884	47,209	47,652
Accountant I	5	5	5	692–842	48,346	49,241
Sr steno	7	7	7	599–764	61,102	61,102
Groundsman	1.6	2	2	628–728	16,464	16,848
Personnel asst I	3	3	3	584–710	25,560	25,560
Steno II	16.9	17	17	517–660	125,404	126,757
Clerk-typist II	13.6	15	15	480–644	100,930	102,454
Account clerk II	4.9	5	5	480–584	34,018	34,548
Janitor	3.9	4	4	480–584	27,636	28,134
Clerk-typist I	–	0.6	0.6	435–530	3,267	3,267
Nursery and Forest Regeneration:						
Forester II	2	2	2	1,074–1,371	32,252	32,252
Forester I	1	1	1	884–1,243	13,459	13,459
State Forests:						
Forester III	1	1	1	1,183–1,512	17,571	17,571
Forester II	6	6	6	1,074–1,371	89,771	91,042
Forester I	5.2	6	6	884–1,243	73,508	74,375
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Temporary help	0.7	4.5	4.5	(5,167)	39,612	39,612
Temporary help	5.5	4.8	4.8	(37,929)	58,341	58,341
Overtime	1.1	–	–	(13,747)	–	–
Totals, Authorized Positions	231.6	248.9	248.9	$2,643,397	$3,084,553	$3,110,143

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES

FOREST PROTECTION—FIELD SERVICES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Regular Field Services:						
Forest ranger IV	21	21	21	$1,305–1,667	$410,156	$411,371
Forest ranger II	34.1	40	40	1,074–1,371	633,104	638,692
Assoc forest ranger	7.7	5	5	927–1,243	71,873	71,873
Fire prevention off II	12.7	12	12	884–1,243	163,748	164,330
Forest ranger I	153.8	152	152	884–1,243	2,125,445	2,130,249
Equipt maint foreman	2.7	3	3	973–1,183	40,500	41,138
Fire prevention off I	35.5	37	37	764–1,023	432,121	432,982
Fire captain	46.8	81.6	81.6	728–1,023	878,384	881,322
Graduate trainee	4.4	5	5	728–973	52,092	54,213
Field trainee	0.7	5	5	728–927	43,680	45,840
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1.3	2	2	584–746	16,692	17,004
Steno II	24.5	23	23	517–660	169,169	171,018
Clerk-typist II	14	15	15	480–644	100,369	102,556
Clerk II	1.5	1	1	480–584	7,008	7,008
Clerk-typist I	0.6	0.6	0.6	435–530	3,111	3,268
Temporary help—rehab project	0.8	2	2	(9,593)	20,000	20,000
Temporary help—construction	0.8	7	7	(9,036)	50,000	50,000
Temporary help—other	1.5	0.5	0.5	(10,600)	3,486	3,486
Temporary help—emergency flood	0.5	–	–	(4,299)	–	–
Overtime	12.7	–	–	(173,602)	–	–
Summer Suppression Crews:						
Fire captain	266.1	292.8	292.8	(2,810,488)	3,535,084	3,535,084
Fire apparatus engr	204.6	181.5	181.5	(1,839,079)	1,818,845	1,818,845
Heavy fire equipt opr	72	76	76	(747,906)	895,584	895,584
Firefighters (seasonal)	517.7	550.1	550.1	(2,721,149)	3,260,747	3,260,747
Forestry cook I	44.3	48.4	48.4	(315,069)	371,616	371,616
Forestry cook II	3.7	4.4	4.4	(32,600)	43,085	43,085
Fire lookout	63.2	63.4	63.4	(409,458)	467,749	467,749
Jr forester	5.9	–	–	(63,758)	–	–
Fire control aid	3.6	–	–	(20,457)	–	–
Winter Work Crews:						
Fire captain	176	189.6	189.6	(1,663,324)	1,985,702	1,985,702
Fire apparatus engr	82	53.1	53.1	(680,485)	484,350	484,350
Heavy fire equipt opr	51.2	52	52	(483,576)	541,008	541,008
Forestry cook I	2	1.7	1.7	(14,745)	12,968	12,968
Forestry cook II	1.3	3.4	3.4	(10,598)	28,927	28,927
Jr forester	3	–	–	(29,126)	–	–
Fire control aid	5.5	–	–	(27,656)	–	–
Totals, Authorized Positions	1,880.7	1,930.1	1,930.1	$16,122,464	$18,675,339	$18,700,751
CONSERVATION CAMPS AND ECOLOGY CENTERS						
Conservation Camps:						
Forest ranger II	29.9	32	32	$1,074–1,371	$504,222	$508,464
Forest ranger I	9.2	7	7	884–1,243	95,616	95,616
Fire crew foreman	202	211	211	801–1,128	2,630,871	2,653,882
Heavy fire equipt opr	27.8	29	29	(300,511)	325,032	325,032
Fire apparatus engr	0.1	1	1	660–884	9,648	9,648
Steno II	0.2	1	1	517–669	7,536	7,536
Overtime	4.1	–	–	(72,300)	–	–
Ecology Centers:						
Forest ranger II	3.9	4	4	1,074–1,371	63,135	63,871
Forest ranger I	0.6	2	2	884–1,243	27,425	27,425
Fire crew foreman	21.3	24	24	801–1,128	304,866	306,240
Heavy fire equipt opr	4.1	4	4	(39,996)	44,832	44,832
Forestry cook II	7.1	8	8	584–821	74,016	74,016
Overtime	0.9	–	–	(14,142)	–	–
Totals, Authorized Positions	311.2	323	323	$3,542,068	$4,087,199	$4,116,562

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF FORESTRY—Continued

SALARIES AND WAGES

FIRE PROTECTION—LOCAL GOVERNMENT CONTRACT	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Field Services:				SALARY RANGE		
Forest ranger II	7.2	8	8	$1,074–1,371	$128,478	$128,478
Forest ranger I	31	32	32	884–1,243	477,312	477,312
Fire prevention officer II	3	3	3	884–1,243	43,441	43,441
Fire prevention officer I	4	5	5	764–1,023	61,380	61,380
Equipment maintenance foreman	3.7	4	4	973–1,183	50,864	50,864
Heavy equipment mechanic	2.7	3	3	884–1,074	37,992	37,992
Auto mechanic	1	1	1	842–1,023	11,201	11,201
Sr stenographer	1	1	1	599–728	8,729	8,729
Sr account clerk	1	1	1	584–710	8,511	8,511
Sr clerk-typist	1.2	2	2	584–710	16,552	16,552
Steno II	11.2	11.5	11.5	517–628	86,665	86,665
Clerk-typist II	8.1	8.9	8.9	480–614	60,189	60,189
Clerk II	0.5	0.5	0.5	480–584	3,780	3,780
Fire Suppression Crews:						
Fire captain	163.1	164	164	728–1,023	2,011,633	2,011,633
Heavy fire equipment operator	3.8	4	4	801–1,023	46,755	46,755
Fire apparatus engineer	408.9	402.8	402.8	660–884	4,083,562	4,083,562
Fireman, DCF	143.8	155.1	155.1	543–764	1,336,351	1,336,351
Fire fighters (seasonal)	14.9	14.9	14.9	429–692	102,729	102,729
Temporary help	9	9.8	9.8	(44,272)	47,897	47,897
Totals, Authorized Positions	819.1	831.5	831.5	$7,412,309	$8,624,021	$8,624,021
Totals, Division of Forestry	3,405.6	3,486	3,486	$31,662,266	$36,506,086	$36,603,516

DIVISION OF MINES AND GEOLOGY

State geologist	1	1	1	$1,837–2,233	$25,019	$26,266
Dep div chief	1	1	1	1,626–1,976	23,712	23,712
Supvng geologist	1	1	1	1,548–1,882	20,250	21,261
Sr geologist	10.9	10	10	1,337–1,626	194,184	195,120
Sr marine geologist	1	1	1	1,337–1,626	19,512	19,512
Assoc geologist	15.7	19	19	1,155–1,405	308,388	321,004
Assoc paleontologist	–	1	1	1,155–1,405	13,860	14,556
Assoc geochemist	1.5	2	2	1,155–1,405	31,068	31,776
Assoc geophysicist	2.5	2	2	1,155–1,405	31,896	32,648
Assoc seismologist	1	2	2	1,155–1,405	29,136	30,597
Publications supvr	1	1	1	1,074–1,305	14,086	14,796
Research writer	–	1	1	1,074–1,305	12,888	13,536
Asst geologist	9.6	11	11	950–1,155	145,080	146,808
Jr geologist	1	1	1	905–1,048	10,860	11,403
Sr librarian	1	1	1	842–1,023	11,400	11,976
Geological draftsman	3	2	2	746–905	21,720	21,720
Delineator	3.8	2	2	710–863	20,712	20,712
Lab techn	3.1	2	2	710–863	20,712	20,712
Secty I	1	1	1	692–842	10,104	10,104
Graphic artist	1	1	1	676–821	8,772	9,211
Geologic aid	4.7	2	2	644–783	17,542	17,952
Sr steno	2.2	2	2	599–764	17,472	17,472
Sr clerk-typist	2	2	2	584–746	16,632	17,040
Sr clerk	1	1	1	584–710	8,520	8,520
Library tech asst I	1	1	1	584–710	7,608	7,984
Sr info clerk	1	1	1	584–710	8,200	8,496
Steno II	4.1	4	4	517–660	30,057	30,144
Clerk-typist II	2.7	4	4	480–644	24,886	26,106
Janitor	1	1	1	480–584	7,008	7,008
Temporary help	2.5	0.2	0.2	(26,749)	1,344	1,344
Overtime	–	0.2	0.2	(1,168)	6,584	6,584
Totals, Authorized Positions	82.3	81.4	81.4	$1,045,508	$1,119,212	$1,137,080

DIVISION OF OIL AND GAS

GENERAL OPERATIONS

State oil and gas supvr	0.7	1	1	$1,837–2,233	$26,372	$26,796
Chief dep oil and gas supvr	1.3	1	1	1,626–1,976	23,712	23,712
Supvng oil and gas engr	2	2	2	1,548–1,882	44,100	45,168
Sr oil and gas engr	8.9	9	9	1,337–1,626	174,599	175,530
Assoc oil and gas engr	13.7	15	15	1,155–1,405	240,714	246,028
Asst oil and gas engr	13.8	17	17	950–1,155	220,090	224,316
Sr delineator	1	1	1	863–1,048	12,576	12,576
Jr oil and gas engr	4.4	3	3	905–1,048	35,592	37,378
Geological draftsman	3.9	4	4	746–905	41,618	42,280
Delineator	2	2	2	710–863	20,712	20,712
Supvng clerk I	2	2	2	676–821	19,704	19,704
Sr steno	4	4	4	599–764	34,944	34,944
Sr account clerk	2	2	2	584–710	16,016	16,400
Stock clerk	0.5	0.5	0.5	556–676	3,912	4,056

DEPARTMENT OF CONSERVATION—Continued

DIVISION OF OIL AND GAS—Continued

SALARIES AND WAGES

GENERAL OPERATIONS—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Steno II	8.5	8	8	517–660	59,268	59,604
Clerk-typist II	8.7	9.5	9.5	480–644	63,297	64,603
Account clerk II	1.4	1.5	1.5	480–584	10,512	10,512
Janitor	0.5	0.8	0.8	480–584	5,291	5,441
Temporary help	0.6	1.7	1.7	(4,942)	10,167	10,167
Overtime	0.2	0.2	0.2	(3,856)	4,305	4,305
Totals, Authorized Positions	80.1	85.2	85.2	$952,710	$1,067,501	$1,084,232
SUBSIDENCE ABATEMENT						
Sr oil and gas engr	1	1	1	$1,337–1,626	$19,512	$19,512
Assoc oil and gas engr	2	2	2	1,155–1,405	33,720	33,720
Asst oil and gas engr	1	1	1	950–1,155	13,860	13,860
Geological draftsman	1	1	1	746–905	10,860	10,860
Clerk-typist II	1	1	1	480–644	7,008	7,008
Overtime	–	–	–	(203)	–	–
Totals, Authorized Positions	6	6	6	$81,095	$84,960	$84,960
Totals, Authorized Positions	86.1	91.2	91.2	$1,033,805	$1,152,461	$1,169,192

DIVISION OF RESOURCE CONSERVATION

Administration:						
Division chief	1	1	1	$1,708–2,076	$24,912	$24,912
Sr resources consultant	0.4	–	–	1,273–1,548	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1.5	1	1	517–660	7,536	7,536
Clerk-typist II	0.4	1	1	480–644	6,035	6,335
Project Planning:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	1	1	1	1,371–1,667	20,004	20,004
Sr engr	2	2	2	1,337–1,626	39,024	39,024
Sr engrng geologist	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	1.2	1	1	1,155–1,405	16,860	16,860
Asst econ analyst	1	1	1	927–1,128	13,536	13,536
Delineator	1	1	1	710–863	10,356	10,356
Temporary help	–	0.3	0.3	(487)	1,721	1,721
Overtime	–	0.1	0.1	–	1,786	1,786
Totals, Authorized Positions	12.5	12.4	12.4	$190,270	$192,602	$192,902
GRAND TOTALS, AUTHORIZED POSITIONS	3,671.5	3,759.1	3,759.1	$34,767,482	$39,881,632	$40,030,792

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	3,671.5	3,759.1	3,759.1	$34,767,482	$39,881,632	$40,030,792
Pickup labor	–	–	–	23,266	–	–
Emergency overtime	–	–	–	295,169	–	–
Workload and Administrative Adjustments:						
Positions Established:						
Executive and Management Services:				SALARY RANGE		
Temporary help	–	7.3	–	–	48,128	–
Personnel Program Development Unit:						
Program development officer	–	1	–	1,371–1,667	19,044	–
Division of Forestry:						
Administration:						
Temporary help	–	0.2	–	–	1,010	–
Fire Control Operations:						
Forest ranger III	–	2	–	1,183–1,512	33,194	–
Forest ranger I	–	1	–	884–1,243	12,026	–
Forest, Range and Watershed Management:						
Forester III	–	1	–	1,183–1,512	17,779	–
Forester II	–	2	–	1,074–1,371	30,474	–
Forest Protection—District Headquarters:						
Temporary help	–	0.5	–	–	5,000	–
Forest Protection—Field Services:						
Fire prevention off II	–	1	–	884–1,243	13,651	–
Forest ranger I	–	1	–	884–1,243	13,651	–
Fire prevention off I	–	1	–	764–1,023	11,796	–
Conservation Camps and Ecology Centers:						
Conservation Camps:						
Forestry cook II	–	2	2	584–821	13,900	15,476
Clerk-typist II	–	1	1	480–644	4,936	6,160
Ecology Centers:						
Forest ranger I	–	1	1	884–1,243	9,511	13,651
Fire crew foreman	–	1.6	1	801–1,128	16,502	10,494
Forestry cook II	–	1	1	584–821	5,286	7,870
Fire Protection—Local Government Contracts:						
Field Services:						
Forest ranger III	–	1	1	1,183–1,512	16,054	16,054
Forest ranger I	–	7.8	7.8	884–1,243	89,924	89,924
Fire prevention off II	–	1	1	884–1,243	13,414	13,414
Fire prevention off I	–	1	1	764–1,023	14,340	14,340
Equipt maint foreman	–	0.5	0.5	973–1,183	4,653	4,653
Steno II	–	1	1	517–628	7,481	7,481
Clerk-typist II	–	3.6	3.6	480–614	27,355	27,355
Fire Suppression Crews:						
Fire captain	–	22.6	22.6	728–1,023	257,505	257,505
Fire apparatus engineer	–	11.7	11.7	660–884	179,934	179,934
Fireman, CDF	–	20.8	20.8	543–764	168,311	168,311
Firefighter (seasonal)	–	0.1	0.1	429–692	–1,136	–1,136
Temporary help	–	1.5	1.5	–	14,155	14,155
Overtime	–	20.7	20.7	–	271,698	271,698
Division of Mines and Geology:						
Assoc seismologist	–	1	–	1,155–1,405	16,868	–
Asst geologist	–	1	–	950–1,155	12,576	–
Delineator	–	2	–	710–863	17,062	–
Geologic aide	–	2	–	644–783	16,248	–
Clerk-typist II	–	1	–	480–644	6,010	–
Temporary help	–	0.7	–	–	12,109	–
Division of Oil and Gas:						
General Operations:						
Assoc oil and gas engineer	–	1	–	1,155–1,405	11,830	–
Overtime	–	0.5	–	–	6,614	–
Temporary help	–	0.5	–	–	2,400	–
Reduction in Authorized Positions:						
Division of Forestry:						
Forest Protection—District Headquarters:						
Forester I	–	–1	–1	884–1,243	–11,746	–12,332
Forest Protection—Local Government Contracts:						
Field Services:						
Forest ranger II	–	–1	–1	1,074–1,371	–15,149	–15,149
Clerk II	–	–0.5	–0.5	480–584	–3,780	–3,780
Division of Oil and Gas:						
General Operations:						
Janitor	–	–0.5	–	480–584	–2,400	–

DEPARTMENT OF CONSERVATION—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Workload and Administrative Adjustments—Continued						
Filled Positions Reclassified:						
Executive and Management Services:						
Office of Information:						
Information officer to special representative, State Mining and Geology Board	–	(1)	(1)	1,405–1,708	3,712	3,840
Division of Mines and Geology:						
Asst mining geologist to sr mining geologist	–	(1)	(1)	1,337–1,626	7,436	7,536
Totals, Workload and Administrative Adjustments	–	124.6	96.8	–	$1,399,366	$1,097,454
Proposed New Positions:						
Major Reclassifications of Vacant Positions:						
Division of Forestry:						
Administration:						
Fire Prevention and Law Enforcement:						
Deputy state forester to fire prevention officer IV	–	(1)	(1)	1,074–1,371	–7,026	–7,026
Division of Forestry:						
Administration:						
Professional Foresters Registration Committee:						
Forester III	–	1	1	1,183–1,512	10,219	16,932
Steno II	–	1	1	517–660	3,426	6,876
Temporary help	–	0.5	0.5	–	2,020	3,030
Forest Protection—District Headquarters:						
Forester I	–	1	1	884–1,243	10,773	12,383
Division of Mines and Geology:						
Assoc seismologist	–	–	1	1,155–1,405	–	13,860
Assoc geologist	–	–	1	1,155–1,405	–	13,860
Jr geologist	–	–	1	905–1,048	–	10,860
Division of Oil and Gas:						
General Operations:						
Assoc oil and gas engineer	–	1	1	1,155–1,405	13,860	14,553
Asst oil and gas engineer	–	2	2	950–1,155	14,480	22,800
Other Reclassifications of Vacant Positions:						
Executive and mgt services	–	(6)	(2)	–	8,877	–1,511
Division of Forestry	–	(14)	(3)	–	15,772	–4,622
Division of Mines and Geology	–	(9)	(3)	–	–10,072	–3,588
Division of Oil and Gas	–	(2)	(2)	–	1,184	992
Totals, Proposed New Positions	–	6.5	9.5	–	$63,513	$99,399
Totals, Adjustments	–	131.1	106.3	–	$1,462,879	$1,196,853
TOTALS, SALARIES AND WAGES	3,671.5	3,890.2	3,865.4	$35,085,917	$41,344,511	$41,227,645

STATE LANDS DIVISION

Program Objectives

The objectives of the State Lands Division focus on the administration of land management programs and policies established by the Legislature and the State Lands Commission. These involve managing most of California's state-owned land resources. These include tide and submerged lands, vacant school lands, swamp and overflow lands, the beds of navigable rivers and lakes, and other sovereign lands. Comprehensive land use planning, ownership and boundary determinations, and multiuse development of these lands are critical activities which are the responsibility of division personnel. All work is carried on under a system of priorities designed to achieve the greatest public benefit. Land use, particularly for tide and submerged lands, shall continue to receive the highest level of attention from the division.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Land management	$2,645,734	$3,104,271	$3,049,028
II. Administration (distributed)	(426,320)	(463,083)	(461,284)
Reimbursements	*–1,099,153*	*–1,239,127*	*–1,191,428*
NET TOTALS, PROGRAM *(General Fund)*	$1,546,581	$1,865,144	$1,857,600
Personnel man-years	153.3	172	168.1

I. LAND MANAGEMENT PROGRAM

Need

California's growing population continues to make increasing demands upon the state's land resources. The State Lands Commission is responsible for comprehensive land management activities involving more than 4,000,000 acres of state lands. The primary objectives of these activities focus on land development from which will derive the greatest public benefit. Through this multiuse land management principle, the State Lands Commission has been able to achieve its goal of blending public use requirements with environmental protection and revenue production.

To meet the demonstrable need for land, the State Lands Commission authorizes the use of land subject to reasonable rules and regulations for fair and adequate compensation. Their decisions are reached at public hearings and are based upon environmental and public benefit considerations. An important aspect of their responsibilities, the development of subsurface minerals, has been accomplished to the economic benefit of the state and without any significant impact on the environment. This is a major source of nontax revenue for the state which also helps provide for orderly industrial development and broadens the local tax base.

The land management program of the State Lands Division is designed to protect and preserve California's state-owned lands. This responsibility is increasingly critical in terms of protecting the state's land interests. The public and economic benefits derived from maintenance and expansion of this program are readily evident.

Objectives

To plan for, and control, the use of more than 4,000,000 acres of state lands in a manner which will increase and protect the state's interest. To maintain a program of land use which will meet orderly land use planning requirements and provide for adequate compensation. To maximize the public benefit and economic use of these lands after assuring that such uses will not have a significant detrimental effect on the environment. The division will attempt to minimize the rapidly escalating number of commercial and recreational trespasses on state lands. Trespass threatens to affect title to premium value lands owned by the state and substantially reduces annual leasing revenues.

Authority

Division 6, Public Resources Code, Chapter 29, Statutes of 1956 (1st Ex. Sess.), Chapter 138, Statutes of 1964 (1st Ex. Sess.)

General Description

To oversee, from an economic standpoint, the development and operations of the Long Beach tidelands, and to maximize the state revenues in a manner consistent with proper conservation of resources and other environmental factors.

To perfect title to land the state owns and to manage these lands for the public benefit through use permits subject to rules and regulations which have been established by the State Lands Commission and the Legislature.

To plan for and implement the extractive development of mineral resources located on state-owned lands. To maximize revenues using good engineering and conservation practices through leasing, engineering, accounting, and operational surveillance of related lessee activity.

In the fiscal year 1971–72, 1.5 man-years or $39,561 was expended in preparation of environmental impact reports. It is estimated that 2.5 man-years or $73,072 will be expended in the current year and 3.5 man-years or $105,084 will be required in the budget year.

STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	130.6	131.9	132.7	$2,645,734	$2,952,067	$2,930,464
Workload adjustments	–	15.4	11.5	–	152,204	118,564
Totals, Land Management	130.6	147.3	144.2	$2,645,734	$3,104,271	$3,049,028
General Fund				*1,546,581*	*1,865,144*	*1,857,600*
Reimbursements				*1,099,153*	*1,239,127*	*1,191,428*
Program Elements:						
Extractive Development:						
State leases	37.5	38.5	37.8	746,709	855,206	808,055
Long Beach operations	50.2	52.3	50.7	990,554	1,079,448	1,075,254
Other land transactions	42.9	56.5	55.7	908,471	1,169,617	1,165,719

Extractive Development—State Leases

The management of extractive development operations involves the application and coordination of various professional and subprofessional disciplines. Leasing of land for mineral extraction purposes requires: determination of ownership and physical boundaries, determination of legality of form of offer and agreement, engineering and geological determination of economic feasibility prior to offering for lease, and subsequent economic sufficiency of bids submitted.

Chapter 1555, Statutes of 1970, provides that the State Lands Commission shall not lease any lands under its jurisdiction unless it has determined that the lease will not have a significant detrimental effect on the environment. This requires an environmental impact report, prior to leasing, which shall be made available to the Legislature and the public.

Royalty and operational surveillance by State Lands Division assures that the lessee adheres to the terms of the lease. Proper management of operations also insures the preservation of esthetic and property values. Proper surveillance and management techniques require engineering, accounting, and field review and approval of special facilities and operations, along with processing and sales agreements, and production and sales rates.

Oil and Gas Leasing and Development

During the productive life of the mineral property it is necessary to perform continuing engineering and geological studies. This ensures that the lessee develops the mineral resource to the maximum benefit of the state. Extensive studies on oil and gas properties are required to determine productive limits and reserves. This is done in order to properly evaluate well spacing and to determine reservoir withdrawal requirements. Additionally, production capacities of individual wells and fields must be estimated. This determines that the lessee is not curtailing production to take advantage of lower sliding scale royalties. Secondary oil and gas recovery methods represent an important portion of present and predicted future revenue. It is necessary to enter into detailed engineering and legal negotiations before the lessee may proceed with secondary recovery. It is further necessary to conduct "in-depth" studies of such projects after their commencement to evaluate their effectiveness. This also ensures that damage does not occur the reservoir which would result in subsequent lo of income to the state. Currently there are seven se ondary recovery projects active on leases of stat owned lands. Three additional projects are present under negotiation. The attendant drilling and r drilling operations, to be conducted within the co straints of commission policy with regard to publ safety and environmental concern, are functional the full exploitation of the resource by the lessee u der secondary recovery and ensures maximum retur to the state.

Geothermal Leasing and Development

Geothermal resources are recognized as an in portant clean-energy source. These resources are necessary supplement to California's energy requir ments. Pursuant to Division 6 of the Public Resourc Code, the State Lands Commission may issue permi to prospect for geothermal resources and to negotiat geothermal leases on all lands owned by the stat Permits may be issued for prospecting on lands n known to contain geothermal resources, while subs quent to classification of an area as a known geothe mal area by the commission procedures are provide for preferential and bid-leasing. Environmental im pact reports are a prerequisite to the issuance of ne permits or leases for geothermal resources. As ma dated by the Legislature (in the enactment of Cha ter 1555, as well as other statutes), the state polic of environmental protection must be incorporated i the issuance and administration of these permits an leases. Consequently, the commission has require that the staff maintain close supervision and evalua tion of all environmental factors. Field inspection during drilling, testing, and subsequent productio operations are fundamental to providing these saf guards.

Of specific and major state concern is the resolutio of an impending legal problem. This problem relate to the question of whether the geothermal resource i to be defined as a mineral. Are these resources in th ownership of those having the mineral rights, o should they be considered "water" and thereby gov erned by laws relating to the appropriation of water A determination in favor of water-rights owner

STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

would have a negative effect on the state in situations where it has mineral rights but where the surface ownership of the land has been conveyed to other parties. This pending litigation will affect potential projected royalties in excess of $400,000 per year. Comprehensive technical support will be required of the staff for preparation of this important court case.

Mineral Leasing and Development

Mineral leasing and development covers processing and issuance of mineral extraction leases, mineral prospecting permits, and dredging permits by private interests and public entities. Additionally, Chapter 1014, Statutes of 1969, provides that the State Lands Commission determine the absence of commercially valuable mineral deposits and subsequent to such finding may quitclaim or modify the state's right to enter onto properties where minerals are reserved to the state. Field investigations covering extractive operations, permits, and trespass indications are clearly an integral feature of prudent management of the resource.

Workload Information

The program developed for this function is based on the following factors and assumptions:

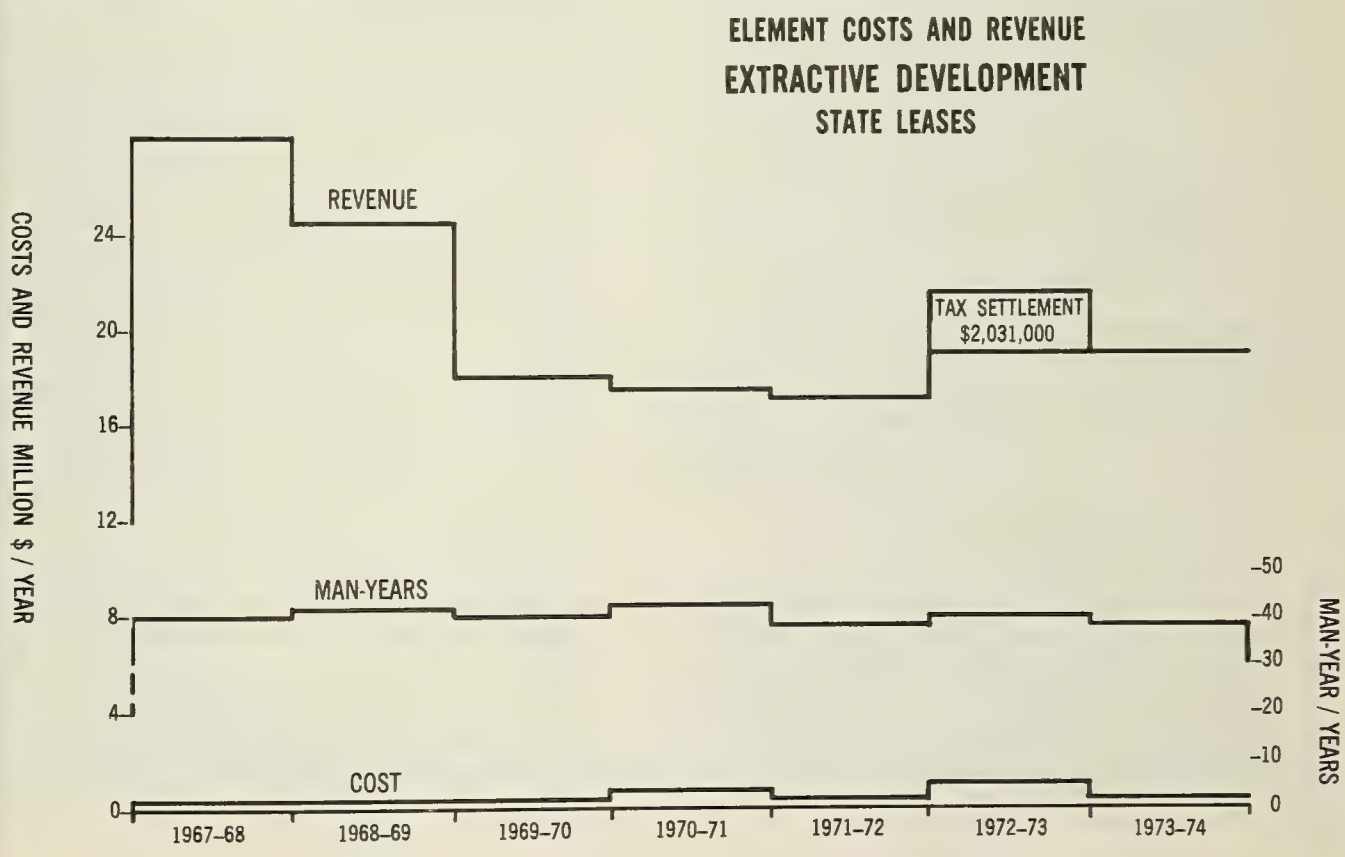
1. There will be no new oil and gas leases awarded on offshore state-owned tidelands prior to June 30, 1974.

2. Continuation of the State Lands Commission's policy that no new wells will be permitted to be drilled in state offshore waters. This is subject to the qualification that the commission will consider well drilling applications on a case-by-case basis where condition of drilling safety are unique, pending the development of effective oil spill containment and recovery devices for exposed offshore locations. Prompt detailed engineering and geologic review by the staff and approval by the commission will be given to lessee's new well and redrill proposals in the Huntington Beach area, followed by staff safety and operations inspection. The functions will allow full exploitation of the resource through secondary recovery by the lessee under controlled conditions and to ensure maximum return to the state.

3. Prompt review and approval will be given to maintenance and repair proposals for existing offshore leases. This is necessary to maintain productive capabilities and to prevent revenue loss.

4. The level of surveillance recognized by the ad hoc committee report on prevention of oil spills will be continued. This requires that the pipeline safety review be accelerated.

5. Emphasis will continue to be placed on engineering work necessary to accomplish unitization of state-owned reserves and changing of some oil lease production from primary to secondary recovery status. The result of this work will be additional royalty revenue to the state in the 1973–74 budget year and in subsequent years.



STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

6. Geothermal resources leasing and development activity will continue to increase as it has during the 1971–72 fiscal year.

7. Work functions within the mineral leasing and development program (the processing of mineral leases, dredging and prospecting permits, and surface entry quitclaim applications) will be continued on a priority assignment basis. There will be no provision for reducing or stabilizing the current and increasing work order backlog in these areas.

Budgetary and revenue data of the extractive development element are shown on Table I. This element is expected to produce an anticipated revenue of $18,637,000 during the 1973–74 budget year.

Input	1971–72	1972–73	1973–7
Expenditures	746,709	855,206	808,0
Personnel man-years	37.5	38.5	37

TABLE I

Element Costs and Revenue
Extractive Development-State Leases

Fiscal Year	Man-Years	Cost	Revenue	
1967–68	40.8	$678,774	$27,693,175	Actual
1968–69	41.5	761,788	24,562,399	Actual
1969–70	40.3	769,780	17,993,191	Actual
1970–71	41.7	796,255	17,305,502	Actual
1971–72	37.5	746,709	17,254,684	Actual
1972–73	38.5	855,206	21,068,000 [1, 2]	Estimated
1973–74	37.8	808,055	18,337,000 [1]	Estimated

[1] Geothermal royalties, held in suspense pending litigation: 1972–73 $120,00 1973–74 $320,000.

[2] Includes $2,631,989 ad valorem tax settlement, Tract 2, Long Beach Unit.

Extractive Development—Long Beach Operations

General Description

The tidelands along the Long Beach shoreline are granted in trust to the City of Long Beach. Chapter 29, Statutes of 1956 (1st E.S.), defined the position of the state relative to the oil and gas development of these tidelands. The passage of Chapter 138, Statutes of 1964 (1st E.S.), gave to the state a more active and prominent role in this tidelands oil and gas development. It also increased substantially the state's economic interests. This statute assigned to the state the control over the development and operating budget of the field contractor. The contractor is responsible for developing the previously undeveloped eastern portion of the Wilmington oil field underlying the Long Beach tidelands. This previously undeveloped area now comprises the Long Beach unit and is composed of three entities. Tract 1 is the portion of the unit under the city tidelands, Tract 2 is the portion of the unit under Alamitos Beach State Park and the portion of the unit onshore is known as the Townlot area. The developing and operating of the Long Beach unit by a field contractor is accomplished under the day-to-day control of the City of Long Beach. The city is performing the role of unit operator.

The operations of the tidelands portions of the Long Beach Unit (Tracts 1 and 2) and the previously developed productive areas of the Long Beach tidelands are conducted under individual net profits agreements. The state's primary concern is to attain the most efficient recovery of oil and gas at the lowest possible cost of operation to the end that the revenues realized by the state are maximized.

Of primary importance within the state's objective is the prevention of land subsidence from causes other than natural phenomena and the application of proper measures to protect the environment and ecology.

Advance royalty payments of $75,000,000 were completely paid by the field contractor in Tract 1 of the Long Beach Unit, by April 1970. They were shared equally between the state and City of Long Beach. The field contractor and nonoperating contractors in Tract 1 advanced the Tract 1 share of the necessary capital for the initial development of the Long Beach unit. No additional revenues were received by th state from the field contractor's portion of Tract until November 1971. The field contractor had com pletely recovered his past advances from net profit as of November 1971. The nonoperating contractor began paying their bid percentages of net profits i January of 1971. After their payout, the contractor retained only their small share of the net profits. Th remainder of the net profits are treated as oil revenu to be shared by the city and state under the provision of Chapter 138. For the 1972–1973 fiscal year the ne profits payments to be shared as oil revenue fro Tract 1 are estimated to be $50,300,000.

Workload Information

The Long Beach Operations staff has the respor sibility to maintain economic control, as charged ur der Chapter 138, over the Long Beach Unit develop ment and expense budget, which is $44,388,000 fo 1972–1973. Average daily production of the Lon Beach Unit is 114,000 barrels of oil and 35 million cu bic feet of gas. The staff also reviews and evaluate programs for the conduct of production and water in jection operations in the prior tidelands development This oil production is currently 35,000 barrels pe day.

The drilling of wells and the installation of majo facilities in the Wilmington oil field are being com pleted. Staff efforts are now primarily directed to ward maximizing effectiveness of subsurface repres suring and withdrawals for additional oil recovery This activity will result in increasing net revenues t the state from the Long Beach Unit and from th older sections of the oil field.

Through intensive auditing and engineering analy sis, efforts are being directed toward achieving a sub stantial improvement in the efficiency of the overal operation.

The staff also works in conjunction with the Attor ney General's office in strengthening the administra tive procedures of the plan and budget for the Long Beach Unit. This is designed to achieve the mos effective means of protecting the state's economic in terest in the Long Beach tidelands.

STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

Extractive Development—Long Beach Operations—Continued

Output

One major responsibility of Long Beach operations is performing economic analyses of the development and operation activities of the Long Beach tidelands. Output includes economic control of intended expenditures through the plan and budget of the Long Beach unit. This control is achieved by the itemizing of budget funds and by the implementing of approval procedures in regard to new wells, redrills, and conversions, budget fund transfers, budget fund augmentations, and by various reporting procedures. The plan and budget is prepared jointly by the City of Long Beach and the staff of Long Beach operations of the State Lands Division. It is then submitted to the State Lands Commission for approval or modification. In addition, Long Beach operations reviews and evaluates projects and expenditures proposed in the older portion of the Wilmington oilfield, in which there is a substantial state interest. Emphasis is placed on achieving cost reduction through improvement of management, operating and development planning. Such improvements have been achieved, and are expected to continue. This will result in higher revenue.

Another important activity is the determination of equity area assignments for the Long Beach unit. Equity assignments determine the actual allocation of profits from the field among the participants. Other functions are to monitor surface elevations to detect any evidence of subsidence, and to monitor seismic activity. Investigations of possible geological hazards are conducted. Still another activity is to review capital expenditures over $50,000 that are made by the City of Long Beach from their share of tidelands oil revenue. Audits are performed to determine proper use by the City of Long Beach of tideland trust funds, and reviews are made of subsidence related projects, requiring both engineering and auditing analysis.

	1971–72	1972–73	1973–74
Expenditures	990,554	1,079,448	1,075,254
Personnel man-years	50.2	52.3	50.7

Other Land Transactions

Nine components are indicative of program performance—miles of boundary claimed, miles of boundary perfected, leases, indemnity selections, litigation appraisals, boundary line agreements, sales, exchanges and the inventory, classification and management plan for school lands. Title insurance companies are increasingly aware of these problems and require confirmation of State of California claims of ownership before issuing policies. This confirmation requires a diligent search of records, maps and related historical data as well as preparation of overlays and engineering reports.

OWNERSHIP DETERMINATION

Boundary claims are the result of extensive engineering, title and legal research studies that ultimately culminate in the claim of a given number of miles of boundary line. Subsequently, as a result of a boundary line agreement with the adjoining landowner or a court decision in a quiet title action, the title is perfected to a set boundary line where possible.

	1971–72	1972–73	1973–74
Number of miles of boundary claimed	4	10	10
Number of miles of boundary perfected	11	10	10

Top priority on staff time in ownership determination during the current budget year will be given to developing title, engineering, and legal information needed to defend the state in litigatory actions filed against it. A second priority will be the surveying and mapping under contract of legislative grants. There are currently 18 such grants awaiting mapping.

Any other available staff time will be divided between ownership determination for high public benefit boundary settlements, lease applications, public inquiries, etc.

During the 1971–72 fiscal year, assistance was provided to the agency's legal unit and to the Attorney General's office in the preparation and defense of 9 different lawsuits involving private claims to public tide and submerged lands. In addition, 281 formal boundary determination projects and lease applications not involving litigation were received. Of these, 113 were brought to completion.

Ownership determination is essential for effective management of state-owned tide and submerged lands. Real property cannot be leased, utilized, protected, etc., unless it can be identified and located. Accordingly, significant revenues are irretrievably lost to the state.

The procedure for this identification is highly specialized and complex. It requires a diligent search of records, maps, and related historical data as well as preparation of overlays and engineering reports. With the high value of these waterfront properties, a substantial percentage of cases actually require litigation for resolution.

LEASES

Leases are issued for commercial, industrial and recreational purposes. Rights-of-way are issued to accommodate public utility and various types of pipelines. These leases normally involve tide and submerged land, or lands underlying nontidal navigable waters. Under the Constitution these lands are subject to the trust provision on behalf of the public for fishing, commerce and navigation and as such, are subject to many uses. In every instance investigations are made to determine if there is an existing use of the

STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

Other Land Transactions—Continued

land to be leased that is compatible with the proposed use under the lease application. Special appraisal procedures are necessary to determine the fair market value of the parcels. Subsequent rental rates are derived from these appraisals. All leases must be reviewed on each fifth anniversary. This is to determine if changes in market value indicate that a new rental should be set. Leases having renewal options also require additional review of the land use and an appraisal of the land. In addition, since 1970, the commission must make an environmental impact report for each proposed lease. These reports are made available to the public and to the Legislature. The preparation and distribution of these reports significantly reduces the staff time which was previously allocated to the leasing function itself. Consequently, this has increased the division's backlog of lease applications. In effect, this also contributes to an increase in the number of trespassers on state land. These trespass situations occur because many of the applicants proceed to occupy the land without benefit of a lease.

	1971–72	1972–73	1973–74
Leases:			
Pending	1,137	1,222	1,314
Received	281	210	268
Issued new	76	98	117
Renewals	22	20	23
Revenue	$312,800	$376,600	$446,800

INDEMNITY SELECTIONS

This is the process by which the state is indemnified for loss to the School Land Grant by the selection of desirable federal land. The filing of applications on behalf of private parties has been suspended since 1955. The division proposes to acquire in excess of 10,000 acres for the benefit of the Department of Parks and Recreation which will reduce the state's present entitlement to approximately 10,400 acres. This process requires close coordination with the land title and information system which shows both entitlement and satisfaction of entitlement that constantly change the status of available lands.

Appraisal of the land is required in every case. Although value is not the sole criteria for the selection, the selection must be in the best interest of the state. After acquisition, the land may be sold or held for management. It is expected that this activity will increase after completion of the inventory and classification of school land, and as the State Lands Commission land management program develops.

	1971–72	1972–73	1973–74
Sales and Indemnity Selections:			
Pending	27	39	36
Received	20	25	49
Cancelled	3	7	6
Completed	5	21	27

LITIGATION APPRAISALS

These appraisals are necessitated in instances where the state is named or may be named in a legal action after the title examination of data in the land title and information system shows a state interest in th action. The lands involved are usually of high-valu multiple use properties requiring a sophisticated ap praisal approach, always in the face of short-tim schedules. Requests for this type of appraisal are nc received until the case is on court calendar. There ar over 200 cases on hand which will eventually requir an appraisal.

BOUNDARY LINE AGREEMENTS

When the location of the common boundary be tween the state and a private owner cannot be deter mined and the position of the last natural watermar is confused because of artificial conditions affectin such boundary, the state, acting by and through th State Lands Commission, is empowered to enter into negotiated settlement of the boundary. These agree ments are necessary to establish the limits of its clain so that the adjoining owner can develop the abuttin land and acquire sufficient exception free title insur ance. The setting of a firm boundary also clarifies th title of the state's portions and this results in a gai in revenue for the state if the land is under lease.

	1971–72	1972–73	1973–74
Boundary Line Agreements:			
Pending	60	59	6
Received	11	12	1
Completed	12	8	1

INVENTORY, CLASSIFICATION AND MANAGEMENT PLAN

On April 23, 1970, the State Lands Commission di rected the State Lands Division to inventory, classify and develop a plan of prudent management for the 600,000 acres of school land under its jurisdiction. By Chapter 1555, Statutes of 1970, the Legislature re quired an inventory of all lands under commission jurisdiction and an identification of those lands hav ing unique environmental, scenic, historic, natural or aesthetic values of a statewide interest. Although Chapter 1555 provided money, only $55,000 has been provided so far. This money was provided in the 1972–73 budget on a one-time-only basis. These two programs have been combined but progress has been limited because of the division's inability to find qualified personnel who will accept limited employment.

SALES

A land sale requires an identification of the title conditions to determine the restrictions and reservations, if any, and an appraisal of the fair market value of the land authorized to be sold. This activity is essential to determine the minimal value to be received in a public bidding procedure or becomes the value to be received from a public entity seeking to acquire the land under preferential rights.

Close coordination with the land information system is also required as new lands are acquired. Acquisition occurs after: the United States Bureau of Land

STATE LANDS DIVISION—Continued

I. LAND MANAGEMENT PROGRAM—Continued

Other Land Transactions—Continued

Management issues a new township plat which includes a school land section (16 or 36) not previously surveyed, the receipt of an exchange patent from the United States, or receipt of a United States clear list. These new lands are then placed on the list of land available for sale.

Sales during the next fiscal year will again be limited to public agencies so that the available staff may work on the inventory, classification and management planning project which is mandated by Chapter 1555, Statutes of 1970. Upon completion of the classification and management planning project, and reinstitution of the sales policy, it is anticipated that a limited sales program will be established.

EXCHANGES

The exchange requires an identification of the title conditions of both the parcel now owned by the state and the parcel to be received in the exchange. This information is applied to an appraisal of both parcels to determine that the value to be received is as great or greater than the value relinquished. Any imperfection in the title, not meeting state's requirements, must be eliminated in order to produce an equitable exchange of land.

Exchanges are limited to those having large-scale public benefit.

Exchanges:	1971–72	1972–73	1973–74
Pending	12	12	11
Received	2	2	2
Completed	2	3	2

Need

The State Lands Commission has the responsibility of administering, managing, and protecting the lands of the state which are under its jurisdiction. All land, whether private or public, is represented by land records. Therefore, the ability of the commission to administer, manage and protect the lands under its jurisdiction is entirely dependent on the records of this land.

This program provides the central repository of all information required by law to be kept by the commission, as well as the working data necessary for the commission to properly administer, manage and protect the lands under its jurisdiction. This program has two interfaces. One is with the public to maintain and provide record land title data and to permit the examination of other public records kept by the commission. The other interface, with division staff, is to maintain a working file of data needed to determine the extent and character of lands for the proper administration, management and protection of lands under the jurisdiction of the commission. Input in this program consists of:

1. Land acquisition information,
2. Land disposition information,
3. Land use (encumbrances, leases, permits, etc.) information,
4. Official determinations and actions of the commission,
5. Maps, judgments, agreements, title reports and other related land title records,
6. Correspondence,
7. Historical and engineering research data,
8. Cession and retrocession of jurisdiction.

Workload Information

Implementation of comprehensive indexing and filing procedures is being undertaken to provide a systematic information base from which required data may be effectively extracted. Preliminary hand operation of this system is now being tested prior to conversion to an automated system under concurrent development.

All new material acquired by the division is being processed under the new procedures. Priorities for incorporating data previously collected by the division have been established and this task is being gradually accomplished.

Demands upon the system for information are increasing as projected and it is expected that this trend will continue. As more of the data base is incorporated into the system, the total cost and time to respond to inquiries will be reduced. This will encourage further demands upon the system by public and other governmental inquirers, resulting in greater use of state and adjacent lands.

A sharp increase in the number of "other governmental inquiries" results from an increased involvement by the agency in environmental impact studies (Chapter 1555, Statutes of 1970) and greater review functions over granted lands. This has tended to publicize the functions of the agency.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Responses to:			
Public inquiries	329	328	500
Staff requests	312	420	550
Other governmental inquiries	163	532	700
Input			
Expenditures	$908,471	$1,169,617	$1,165,719
Personnel man-years	42.9	56.5	55.7

II. ADMINISTRATION

The administrative staff of the State Lands Division operates under the general direction of the executive officer of the State Lands Commission. This staff, operating under the supervision of the assistant executive officer—management, provides personnel budgeting, planning, auditing, legal, data processing, and clerical services in support of the division's program. Major administrative matters must be acted upon by resolution of the State Lands Commission.

	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Expenditures distributed to other elements	($426,320)	($463,083)	($461,284)
Personnel man-years	22.7	24.7	23.9

STATE LANDS DIVISION—Continued

II. ADMINISTRATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	153.3	159.7	159.7	$1,914,244	$2,096,809	$2,129,340
Merit salary adjustments	–	–	–	(37,884)	(24,191)	(37,395)
Workload and administrative adjustments	–	15.4	–2	–	157,388	–18,528
Proposed new positions	–	–	13.5	–	–5,184	137,092
Totals, Adjustments	–	15.4	11.5	–	$152,204	$118,564
Totals, Salaries and Wages	153.3	175.1	171.2	$1,914,244	$2,249,013	$2,247,904
Estimated salary savings	–	*–3.1*	*–3.1*	–	*–37,407*	*–54,882*
Net Totals, Salaries and Wages	153.3	172	168.1	$1,914,244	$2,211,606	$2,193,022
Staff benefits	–	–	–	240,936	291,518	255,883
Totals, Personal Services	153.3	172	168.1	$2,155,180	$2,503,124	$2,448,905
OPERATING EXPENSES AND EQUIPMENT						
General expense				$72,970	$95,528	$85,527
Communications				31,625	39,555	39,322
Travel—in-state				67,227	89,970	95,420
Travel—out-of-state				736	1,100	4,300
Consultant and professional services				160,639	176,834	183,623
Data processing				33,831	17,085	–
Facilities operation				135,439	139,157	143,885
Equipment				832	18,003	4,046
Totals, Operating Expenses and Equipment				$503,299	$577,232	$556,123
CONSOLIDATED DATA CENTER				–	23,915	44,000
Totals, Expenditures				$2,658,479	$3,104,271	$3,049,028
Reimbursements—other				*–1,099,153*	*–1,239,127*	*–1,191,428*
Net Expenditures				$1,559,326	$1,865,144	$1,857,600
SPECIAL ITEMS OF EXPENSE						
Title Searches, Lake Tahoe Shore				–12,745	–	–
Totals, Expenditures *(General Fund)*				$1,546,581	$1,865,144	$1,857,600

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$1,520,800	$1,568,000	$1,857,600
Chapter 981, Statutes of 1972	–	166,000	–
Allocations from Emergency Fund	39,019	8,000	–
Allocation for workmen's compensation benefits	–	44,000	–
Allocation for overtime premium	1,000	–	–
Allocation for salary increase	–	77,116	–
Allocation for health benefits	–	2,028	–
Prior Year Balance Available:			
Chapter 1397, Statutes of 1968	2,263	–	–
Total Available	$1,563,082	$1,865,144	$1,857,600
Unexpended balance, estimated savings	–16,501	–	–
TOTALS, EXPENDITURES *(General Fund)*	$1,546,581	$1,865,144	$1,857,600

STATE LANDS DIVISION—Continued

REVENUES

	1971–72	1972–73	1973–74
Oil and Gas Royalties:			
State lands	$16,806,985	$20,502,000	$17,529,000
Long Beach operations	44,986,374	80,000,000	51,900,000
School lands	5,260	5,000	5,000
Mineral Royalties:			
State lands	119,238	142,000	152,000
School lands	6,792	7,000	12,000
Land Rentals:			
State lands—oil and gas surface	277,204	273,000	296,000
State lands—commercial and recreational	333,969	350,000	375,000
School lands	86,646	67,000	75,000
Sale of school lands	592,822	100,000	250,000
Miscellaneous	19,003	10,000	10,000
TOTALS, REVENUES	$63,234,293	$101,456,000	$70,604,000
General Fund	*2,855,245*	*2,135,000*	*3,279,000*
California Water Fund	–	*25,000,000*	*25,000,000*
Central Valley Water Project Construction Fund	*32,000,000*	*5,000,000*	*5,000,000*
State Water Quality Control Fund	*2,000,000*	–	–
Capital Outlay for Public Higher Education Fund	*26,379,048*	*69,321,000*	*37,325,000*

State Lands Division—Capital Outlay

STATE BUILDING PROGRAM
EXPENDITURES

MINOR PROJECTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Removal of beach and underwater obstructions	–	$50,000	–
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(General Fund)*	–	$50,000	–

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS			
Prior Year Balance Available:			
Chapter 648, Statutes of 1969	$50,000	$50,000	–
Total Available	$50,000	$50,000	–
Balance available in subsequent years	–$50,000	–	–
TOTALS, EXPENDITURES *(General Fund)*	–	$50,000	–

STATE LANDS DIVISION—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Executive:						
Los Angeles:						
Exec officer	1	1	1	$2,179–2,406	$28,875	$28,875
Adm asst II	1	1	1	1,128–1,371	16,452	16,452
Secty I	1	1	1	692–842	10,104	10,104
Sacramento:						
Asst exec officer, mgt	1	1	1	1,667–2,026	24,312	24,312
Asst mgt analyst	1	1	1	927–1,128	11,826	12,429
Sr steno	1.3	2	2	599–764	16,547	16,939
Clerk-typist II	1	1	1	480–644	6,728	7,008
Legal:						
Los Angeles:						
Counsel III	1.7	–	–	1,487–1,807	–	–
Staff counsel I	0.3	2	2	1,405–1,708	40,992	40,992
Sr legal steno	1	1	1	628–764	9,168	9,168
Sacramento:						
Counsel III	0.8	–	–	1,487–1,807	–	–
Staff counsel I	0.2	2	2	1,405–1,708	33,696	37,356
Steno II	0.6	–	–	517–660	–	–
Legal steno	0.4	1	1	543–660	7,920	7,920
Systems and Management Planning:						
Records Unit—Los Angeles:						
Assoc mgt analyst	0.5	–	–	1,128–1,371	–	–
Sr file clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	1.7	1	1	480–644	7,008	7,008
Records Unit—Sacramento:						
Assoc mgt analyst	–	1	1	1,128–1,371	13,536	14,196
Asst mgt analyst	1	1	1	927–1,128	13,536	13,536
Adm trainee	0.4	–	–	728–884	–	–
Sr file clerk	1	1	1	584–710	8,256	8,520
Clerk-typist II	1.3	2	2	480–644	13,500	13,960
Data Processing—Los Angeles:						
Assoc DP systems analyst	1	1	1	1,128–1,371	15,792	16,452
Programmer II	0.2	1	1	927–1,128	11,216	11,776
Programmer I	0.8	–	–	801–927	–	–
Key data opr	0.5	1	1	497–605	6,164	6,472
Keypunch opr	0.5	–	–	473–576	–	–
Data Processing—Sacramento:						
Sr DP systems analyst	1	1	1	1,371–1,667	20,004	20,004
Administrative Services:						
Fiscal off I	1	1	1	1,243–1,512	18,144	18,144
Acctg off III	–	1	1	1,128–1,371	14,496	15,226
Petroleum econ analyst	0.3	–	–	1,128–1,371	–	–
Gen auditor II	1	1	1	927–1,128	13,536	13,536
Acctg off II	0.5	–	–	927–1,128	–	–
Supvng steno I	1	1	1	692–842	10,104	10,104
Accountant I	1.6	2	2	692–842	17,292	18,156
Personnel asst I	1	1	1	584–710	8,520	8,520
Sr account clerk	1	1	1	584–710	7,760	8,146
Steno II	1.1	1	1	517–660	7,536	7,536
Clerk-typist II	3.7	4	4	480–644	26,338	26,954
Clerk II	0.4	–	–	480–584	–	–
Account clerk II	1.9	2	2	480–584	12,045	12,645
Temporary help	0.9	0.6	0.6	(6,866)	4,884	4,884
Totals, Authorized Positions	38.6	40.6	40.6	$405,950	$464,807	$475,850

EXTRACTIVE DEVELOPMENT STATE LEASES						
Executive—Engineering:						
Asst exec off	1	1	1	$1,626–1,976	$23,712	$23,712
Sr steno	1	1	1	599–764	8,736	8,736
Engineering and Geologic Evaluation:						
Supvng mineral resources engr	1	1	1	1,548–1,882	20,581	21,605
Sr mech engr	0.1	1	1	1,337–1,626	19,512	19,512
Petroleum geologist	1	1	1	1,337–1,626	19,512	19,512
Assoc mineral resources engr	2	3	3	1,155–1,405	47,580	47,580
Asst mineral resources engr	3	2	2	950–1,155	25,776	27,060
Leasing, Control and Operations:						
Sr mineral resources engr	1	1	1	1,337–1,626	19,512	19,512
Assoc mineral resources engr	–	1	1	1,155–1,405	13,860	14,556
Asst mineral resources engr	2.9	2	2	950–1,155	27,720	27,720
Inspector II	2	2	2	927–1,128	27,072	27,072
Inspector I	3	3	3	849–1,031	37,116	37,116
Asst inspector	9.3	11	11	734–893	114,060	114,972
Delineator	0.6	–	–	710–863	–	–
Accountant I	1	1	1	692–842	10,104	10,104
Graphic artist	0.2	1	1	676–821	8,214	8,628
Acctg techn	2	2	2	584–710	17,040	17,040
Account clerk II	1	1	1	480–584	7,008	7,008

STATE LANDS DIVISION—Continued

SALARIES AND WAGES

EXTRACTIVE DEVELOPMENT STATE LEASES—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Mineral Leasing and Development:						
Sr mineral resources engr	1	1	1	1,337–1,626	19,512	19,512
Asst mineral resources engr	0.3	1	1	950–1,155	13,365	13,860
Jr oil and gas engr	1.8	1	1	905–1,048	12,576	12,576
Temporary help	0.2	0.2	0.2	(2,120)	2,365	2,365
Totals, Authorized Positions	35.4	38.2	38.2	$432,349	$494,933	$499,758
OTHER LAND TRANSACTIONS						
Program Management:						
Mgr, State Lands Program	1	1	1	$1,512–1,837	$22,044	$22,044
Steno II	1.9	2	2	517–660	14,584	14,927
Transactions:						
Los Angeles:						
Assoc land agent	1.7	1	1	1,074–1,305	15,660	15,660
Sacramento:						
Sr land agent	1	1	1	1,305–1,587	18,219	19,044
Assoc land agent	2.3	3	3	1,074–1,305	46,484	46,980
Asst land agent	2.9	5.5	5.5	884–1,074	65,184	66,510
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Steno II	–	2	2	517–628	12,904	13,564
Temporary help	1.2	0.4	0.4	(11,743)	5,345	5,345
Boundary Determination:						
Assoc title off	0.2	–	–	927–1,128	–	–
Asst title off	1	1	1	842–1,023	10,651	11,170
Land title searcher	1	1	1	660–801	9,502	9,612
Sr civil engr	0.8	1	1	1,337–1,626	16,044	16,860
Civil engrng assoc	1	1	1	1,100–1,405	16,044	16,044
Land surveyor	1	2	2	1,048–1,213	29,112	29,112
Asst civil engr	0.8	1	1	950–1,213	13,860	13,860
Civil engrng techn II	2	3	3	905–1,155	36,216	37,260
Jr civil engr	0.3	–	–	905–1,048	–	–
Civil engrng techn I	1	–	–	783–998	–	–
Instrumentman	0.7	2	2	746–863	18,348	18,348
Engrng aid II	1	–	–	644–783	–	–
Drafting aid I	1	1	1	505–614	6,980	7,338
Assoc civil engr	1	1	1	1,155–1,475	16,860	16,860
Civil engrng assoc	1	1	1	1,100–1,405	16,044	16,044
Delineator	1	1	1	710–863	8,520	8,952
Special Boundry Products—Sacramento:						
Boundary determination officer	1	1	1	1,273–1,548	18,576	18,576
Supvr, land records and information	1	1	1	1,074–1,305	15,660	15,660
Civil engrng techn I	0.4	–	–	783–998	–	–
Engrng aid II	–	–	–	644–783	–	–
Engrng aid I	0.3	–	–	505–614	–	–
Temporary help	5.2	–	–	(63,400)	–	–
Totals, Authorized Positions	35.6	34.9	34.9	$437,818	$439,849	$446,778
LONG BEACH OPERATIONS						
Operations:						
Manager	1.1	1	1	$1,976–2,403	$28,376	$28,836
Asst manager	0.8	1	1	1,793–2,179	25,530	26,148
Chief reservoir engr	1	1	1	1,626–1,976	23,712	23,712
Chief petroleum engr	0.8	1	1	1,626–1,976	20,496	21,516
Petroleum reservoir engr	3.5	4	4	1,475–1,793	82,078	83,124
Chief geologist	1	1	1	1,475–1,793	21,516	21,516
Engrng systems analyst	1	1	1	1,475–1,793	21,516	21,516
Unit and equity engr	1	1	1	1,475–1,793	21,516	21,516
Engrng geologist subsidence	1	1	1	1,337–1,626	19,512	19,512
Petroleum production engr	2	2	2	1,337–1,626	39,024	39,024
Petroleum drilling engr	1.7	2	2	1,337–1,626	35,556	36,372
Sr mineral resources engr	1	1	1	1,337–1,626	19,512	19,512
Assoc mineral resources engr	2	2	2	1,155–1,405	33,720	33,720
Petroleum econ analyst	0.7	2	2	1,128–1,371	29,720	31,212
Asst mineral resources engr	1	1	1	950–1,155	13,860	13,860
Supvng geological draftsman	0.9	1	1	863–1,048	10,356	10,860
Jr oil and gas engr	1	1	1	905–1,048	12,576	12,576
Delineator	1	1	1	710–863	10,356	10,356
Engrng aid II	4.2	4	4	644–783	35,878	36,738
Drafting aid II	0.3	1	1	644–783	8,016	8,418
Sr steno	2	2	2	599–764	16,944	17,364
Steno II	1	1	1	517–660	7,188	7,536
Clerk-typist II	1	2	2	480–644	13,848	14,016

STATE LANDS DIVISION—Continued

SALARIES AND WAGES

LONG BEACH OPERATIONS—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Audits:						
Manager	1	–	–	1,439–1,750	–	–
Gen auditor III	1	1	1	1,128–1,371	16,452	16,452
Petroleum econ analyst	0.6	1	1	1,128–1,371	16,452	16,452
Gen auditor II	3.8	4	4	927–1,128	49,394	50,974
Clerk-typist II	1	1	1	480–644	7,008	7,008
Capital Projects Review:						
Sr civil engr	1	1	1	1,337–1,626	19,512	19,512
Assoc civil engr	1	1	1	1,155–1,475	16,860	16,860
Civil engrng techn II	1	1	1	905–1,155	13,200	13,200
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	1.3	–	–	(10,420)	–	–
Totals, Authorized Positions	43.7	46	46	$638,095	$697,220	$706,954
GRAND TOTALS, AUTHORIZED POSITIONS	153.3	159.7	159.7	$1,914,212	$2,096,809	$2,129,340

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	153.3	159.7	159.7	$1,914,244	$2,096,809	$2,129,340
Workload and Administrative Adjustments:						
Positions Established:						
Other Land Transactions:				SALARY RANGE		
Temporary help	–	2.3	–	–	$23,423	–
San Francisco Bay Litigation:						
Steno II	–	1	–	$517–660	6,360	–
Clerk-typist II	–	1	–	480–644	5,910	–
Associate land agent	–	1	–	1,074–1,305	12,888	–
Civil engineering tech II	–	2	–	905–1,155	21,720	–
Drafting aid II	–	2	–	644–783	15,640	–
Land surveyor	–	1	–	1,048–1,213	12,576	–
Legal counsel	–	1	–	1,007–1,111	12,084	–
Asst title officer	–	1	–	842–1,023	10,104	–
Temporary help	–	3.5	–	–	34,147	–
Long Beach Operations:						
Temporary help	–	1.6	–	–	20,152	–
Reduction in Authorized Positions:						
Extractive Development-State Leases:						
Asst inspectors	–	–2	–2	734–893	–17,616	–$18,528
Filled Positions Reclassified:						
Manager, petroleum economic analysis to petroleum economic analyst	–	(1)	(1)	1,128–1,371	–	–
Totals, Workload and Administrative Adjustments	–	15.4	–2	–	$157,388	–$18,528
Proposed New Positions:						
San Francisco Bay Litigation:						
Steno II	–	–	1	517–660	–	6,678
Clerk-typist II	–	–	1	480–644	–	6,206
Associate land agent	–	–	1	1,074–1,305	–	13,532
Civil engineering tech II	–	–	2	905–1,155	–	22,806
Drafting aid II	–	–	2	644–783	–	16,422
Land surveyor	–	–	1	1,048–1,213	–	13,205
Legal counsel	–	–	1	1,007–1,111	–	12,688
Asst title officer	–	–	1	842–1,023	–	10,609
Temporary help	–	–	3.5	–	–	35,354
Other reclassifications of vacant positions	–	(8)	(1)	–	–$5,184	–408
Totals, Proposed New Positions	–	–	13.5	–	–$5,184	$137,092
Totals, Adjustments	–	15.4	11.5	–	$152,204	$118,564
TOTALS, SALARIES AND WAGES	153.3	175.1	171.2	$1,914,244	$2,249,013	$2,247,904

DEPARTMENT OF FISH AND GAME

Program Objectives

The program objectives of the Department of Fish and Game are to insure that fish and wildlife are perpetuated to be used and enjoyed by the people in this state now and in the future.

More specifically, the objectives of the department are:

1. To maintain all species of fish and wildlife for their intrinsic and ecological values as well as for their direct benefits to man.

The objective, "to maintain," is a basic necessity if any species is to be used in the future, and this objective also embraces the principle that fish and wildlife should be preserved as a human environmental necessity. But it goes beyond this, in that the present generation assumes the obligation to pass on to future human generations all of the species that now exist, whether or not they are now used and enjoyed. The present contribution that each species makes to the ecological balance is not always known and may well change in the future. It is presumptuous to tamper irrevocably with this balance without understanding fully the eventual result.

The restoration of native species that no longer exist in California but still exist in other areas; the introduction of desirable new species compatible with existing species; and the exclusion of undesirable species are inherent in this objective.

2. To provide for diversified recreational use of fish and wildlife.

The objective, "recreational use," embraces all the ways that people may enjoy fish and wildlife. This diversity of recreational opportunity will enable each individual to select the quality of recreation most rewarding to himself. Single uses will not predominate merely because they might attract the greatest number of users. This objective envisions maintenance of fish and wildlife "game" populations at levels that will provide harvestable surpluses so that hunting and fishing will continue to be enjoyed as two of California's traditional and leading forms of recreation.

3. To provide for an economic contribution of fish and wildlife in the best interests of the people of the state.

The third objective, "economic contribution," covers several distinct interests concerned with the utilization of fish and wildlife resources. These include the commercial harvesters of these resources and the people who provide goods and services to all resource users. The objective is to provide the maximum economic benefits to the people of the state commensurate with the maintenance of the resources and within the constraints of the other objectives.

4. To provide for scientific and educational use of fish and wildlife.

The fourth objective, "scientific and educational use," proposes to insure the availability of fish and wildlife for study and research by both scientists and students.

All of the programs of the department are directed towards the accomplishment of these objectives through the conservation, enhancement, and restoration of fish and wildlife resources and habitats and regulation of resource use.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Enforcement of laws and regulations	$6,723,301	$7,606,864	$8,384,824
II. Wildlife	4,466,447	4,941,383	5,283,893
III. Inland fisheries	4,892,026	5,372,704	6,103,741
IV. Anadromous fisheries	2,816,195	3,223,463	3,759,903
V. Marine resources	2,756,481	2,996,260	3,155,353
VI. Environmental services	1,492,846	1,726,163	1,909,205
VII. Administration	(1,919,455)	(2,031,046)	(2,038,139)
TOTALS, PROGRAMS	$23,147,296	$25,866,837	$28,596,919
Reimbursements	−2,527,370	−2,798,354	−2,739,965
NET TOTALS, PROGRAMS	$20,619,926	$23,068,483	$25,856,954
Fish and Game Preservation Fund	*17,661,969*	*19,477,858*	*22,188,029*
Fish and Game Preservation Fund—Marine Research Committee Account	*200,610*	*185,500*	*157,350*
Fish and Game Preservation Fund—Duck Stamp Account	–	–	*120,000*
Fish and Game Preservation Fund—Training Account	–	–	*79,900*
Federal funds	*2,757,347*	*3,405,125*	*3,311,675*
Personnel man-years	1,335.5	1,377.1	1,484.2

I. ENFORCEMENT OF LAWS AND REGULATIONS

Need

Without enforcement, certain wildlife populations would be in danger of extinction due to illegal overuse, destruction of habitat, and pollution of state waters. The absence of an enforcement program would inevitably result in the inequitable distribution of wildlife including nongame species, habitat losses, and lowered water quality.

Objectives

To insure that the provisions of the Fish and Game Code and regulations made pursuant thereto are enforced within an acceptable degree of compliance; to insure that the wildlife resources are managed for optimum, sustained yield, utilization and enjoyment by all people appropriate to the general public welfare.

DEPARTMENT OF FISH AND GAME—Continued

I. ENFORCEMENT OF LAWS AND REGULATIONS—Continued

In order to accomplish the objectives of this program, the following must be accomplished:

1. Insure that everyone making use of the wildlife resource is properly licensed;
2. Protect fish and wildlife resources and their habitat from willful or negligent destruction and otherwise enforce and administer the laws and regulations relating to fish and game;
3. Promote hunting and fishing access for the public;
4. Disseminate knowledge and information about fish and wildlife resources and their regulation and management to increase public understanding and cooperation in the sound utilization and conservation of these resources through our conservation education program;
5. Recognize the interest of those who derive t livelihood, pleasure or recreation from the wild resources;
6. Cooperate with and encourage cooperation am agencies, groups and individuals concerned with l protecting the wildlife resources;
7. Conduct a hunter safety program to provide structions for safe handling of firearms for all hu ing license applicants regardless of age;
8. Plan for the most efficient and effective use f wildlife protection manpower.

Authority

Constitution of California, Fish and Game Co and Fish and Game Commission.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	351.6	368	367.1	$6,723,301	$7,606,864	$7,928,226
Workload adjustments	–	–	20.5	–	–	456,598
Totals, Enforcement of Laws and Regulations	351.6	368	387.6	$6,723,301	$7,606,864	$8,384,824
Fish and Game Preservation Fund				*6,609,669*	*7,370,688*	*8,079,222*
Fish and Game Preservation Fund—training account				–	–	*50,331*
Federal funds				–	*91,219*	*109,069*
Reimbursements				*113,632*	*144,957*	*146,202*
Program Elements:						
Protection and use regulation of fish and wildlife	296.4	312.9	328.4	5,669,253	6,376,018	7,011,105
Licensing	20.1	26.2	28.2	380,217	409,483	467,905
Hunter safety	4.2	8.1	8.1	83,970	158,945	163,998
Conservation education	30.9	20.8	22.9	589,861	662,418	741,816

Protection and Use Regulation of Fish and Wildlife

General Description

Enforcement is accomplished by a staff of fish and game wardens whose activities include patrolling to prevent infractions of game and nongame wildlife bag limits, seasons, closed areas, and license requirements by individual hunters and fishermen as well as the commercial fishing industry. Protection of habitat requires a portion of the warden's time. This protection of habitat includes the enforcement of restrictions on pollution, stream or lake alterations as well as the entry of exotic wild animals which if they became established in the wild would compete with and possibly replace more desirable native wildlife species. Violators are apprehended and prosecuted through court processes. Also, administration of the licensed pheasant and other hunting club programs is a warden function accomplished by license application approval and regulation enforcement throu club inspections at regular intervals. In addition, e forcement is accomplished by the issuance of permi for special purposes such as scientific collections, r search, suction dredges, and the related followup i spection to assure compliance of permit terms. Pr ventive enforcement is accomplished through person appearances before civic sportsmen organizations ar in the field talks to sportsmen and potential sport men.

Output	1971–72	1972–73	1973–7
Resource user man-days	46,772,005	48,471,753	50,171,5
Violation arrests	16,581	17,078	17,5
Input			
Expenditures	$5,669,253	$6,376,018	$7,011,1
Personnel man-years	296.4	312.9	328

Licensing

General Description

Those who wish to take advantage of the recreational, educational and economic benefits provided by California's fish and wildlife resources are required to contribute to the conservation and management of these resources through the purchase of licenses. Th licensing program makes nearly 60 different types o fish and game licenses available to applicants. Th license fees provide the major support of California' fish and wildlife conservation programs.

DEPARTMENT OF FISH AND GAME—Continued

I. ENFORCEMENT OF LAWS AND REGULATIONS—Continued

Licensing—Continued

Between seven and eight million licenses, tags and permits will be sold through approximately 3,600 private firms functioning as fish and game license agents.

This program also provides the mechanics for determining which of the applicants will receive special big game permits and reservation on state-operated waterfowl areas.

Input			
Expenditures	$380,217	$409,483	$467,905
Personnel man-years	20.1	26.2	28.2

Hunter Safety

General Description

Approximately 3,100 volunteer instructors are used by the department in teaching firearms safety to an estimated 58,612 youths. Since the inception of the program on July 1, 1954, a total of 610,910 youths have been trained. The estimated total casualities reduced since the program became effective is 1,960. All hunting license applicants who cannot document their possession of a hunting license in a previous year are now required to participate in this program.

Output	1971–72	1972–73	1973–74
New instructors certified	772	800	800
Youths trained in firearms safety	58,612	62,000	63,000
Input			
Expenditures	$83,970	$158,945	$163,998
Personnel man-years	4.2	8.1	8.1

Conservation Education

General Description

The Conservation Education Program satisfies the need to inform the public about its property—fish and wildlife; the need to assist the public in properly utilizing fish and wildlife; and the need to conserve and enhance fish and wildlife and its habitat for future generations.

The workload is divided into the following activities: news releases, liaison work, speeches and statements, photography, formal reports, motion pictures, a news magazine, booklets on laws and regulations, and general interest and scientific pamphlets, youth conservation education, intra- and interdepartmental information, exhibits, library, and the servicing of a large volume of individual information requests.

Input	1971–72	1972–73	1973–74
Expenditures	589,861	$662,418	$741,816
Personnel man-years	30.9	20.8	22.9

II. WILDLIFE

Need

The continued growth in population as well as commercial and industrial activities within the state has had an adverse effect upon wildlife. The encroachment on habitat has a direct result on wildlife populations. Every effort is needed to maintain existing populations through the preservation and management of their habitat.

Inventory, study and planning are needed for preserving fish and wildlife resources in rapidly disappearing bays and estuaries. Methods to combat disease, development control measures and biological knowledge relating to wildlife diseases are needed. The expanding field of pesticides presents problems to the welfare of wildlife through both direct toxic effects and indirect effects through contamination of the environment.

Information is needed in determining the levels and extent of pesticide residues in fish and wildlife. Work with manufacturers, formulators and users of pesticides to develop methods that are the least hazardous to fish, wildlife and their environment should be continued.

In order to conduct a sound program for our big game species, field information must be gathered on the condition of species, their ranges, productivity, mortality, hunter utilization and changes in the habitat, both natural and manmade.

Information on nongame species is also needed for their proper management. A need for technical information, census methods and management techniques is indicated where the population status of some species of raptors, furbearers, and water-associated birds is in question.

Substantial losses in waterfowl habitat emphasizes a need to properly maintain the remaining habitat to assure perpetuation of the species.

Over 6,000,000 days of recreation are provided by upland game species alone. To assure their continued productivity, additional information is needed on several of the lesser species and their proper management.

Objectives

The objectives of the wildlife management program are: (1) to perpetuate and conserve all wildlife found in the state, (2) to maintain optimum breeding stock of our wildlife species, and (3) to obtain an optimum harvest of those game species that have an open hunting season.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

DEPARTMENT OF FISH AND GAME—Continued

II. WILDLIFE—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	230.3	235.3	234.7	$4,466,447	$4,939,152	$4,939,713
Workload adjustments	–	0.6	21.1	–	2,231	344,180
Totals, Wildlife Preservation and Enhancement	230.3	235.9	255.8	$4,466,447	$4,941,383	$5,283,893
Fish and Game Preservation Fund				*2,059,063*	*2,190,676*	*2,785,914*
Fish and Game Preservation Fund—Duck Stamp Account				–	–	*120,000*
Fish and Game Preservation Fund—Training Account				–	–	*1,044*
Federal funds				*1,920,990*	*2,252,756*	*1,924,331*
Reimbursements				*486,394*	*497,951*	*452,604*
Program Elements:						
Waterfowl	135.9	126.9	135.5	$2,639,589	$2,807,285	$3,046,951
Upland game	38.2	45.3	46.9	739,954	799,981	810,661
Big game	38.9	45.3	54.1	752,894	973,917	1,049,789
Nongame	17.3	18.4	19.3	334,010	360,200	376,492

Waterfowl

General Description

The most intensive management of habitat occurs on our wildlife areas. On these areas both natural and cultivated waterfowl food plants are grown; levees, canals, ponds, water controls, and roads are developed and maintained; noxious vegetation is controlled; and in general the area is made attractive to waterfowl and other wildlife, including nongame species.

To develop the most efficient and economical methods for management both public and private marshlands, investigations are being made that include: using irrigation drain water for creating and maintaining habitat; determining the proper balance of livestock grazing and production of waterfowl feed; cooperative plant testing with the Soil Conservation Service for improved land use and increased waterfowl food production; and determining the limits of salinity or alkalinity that can be tolerated by various food plants.

The managed habitat is not only providing for the well-being of waterfowl, but the adequate supply of food also keeps these birds from depredating agricultural crops.

To encourage private landowners to improve their holdings for waterfowl the department provides them with the proper management techniques. Service to landowners is also provided through cooperative efforts with local soil conservation districts.

To keep track of waterfowl populations and determine their numbers, migration patterns, mortality rates and population turnover, waterfowl are being banded at four representative sites throughout the state. Nine waterfowl surveys are flown to determine populations during the breeding season, the crop depredation period, the hunting season and in the winter.

To prevent untoward effects of pesticides on waterfowl and their habitat, appropriate controls on the use of pesticides will be implemented. Investigations will be made of waterfowl losses due to disease so as to determine the cause and initiate field control measures that will eliminate or minimize such losses. Research will be conducted to develop improved techniques for controlling avian botulism and cholera.

To provide for public enjoyment of the waterfowl resource, public hunting opportunities and visitor facilities are provided.

To better manage the resource, cooperative efforts are carried on through the Pacific Flyway Council and the technical committee, and with the US Fish and Wildlife Service.

Output	1971–72	1972–73	1973–74
Waterfowl hunters	178,300	177,000	177,000
Waterfowl hunter-days	1,410,000	1,650,000	1,650,000
Number of waterfowl bagged	3,401,000	3,950,000	3,950,000
Population surveys flown	9	9	9
Waterfowl banded	9,252	10,000	10,000
Plant accessions tested	15	25	25
Acreage under marsh management practices	110,000	112,000	115,000
Input			
Expenditures	$2,639,589	$2,807,285	$3,046,951
Personnel man-years	135.9	126.9	135.5

Upland Game

General Description

Surveys are conducted to determine the population status for all the upland game species that are found in California. Evaluations of field surveys and hunting conditions are made to determine recommendations for changes in hunting regulations.

Wild trapped resident game birds are released in areas where it has been determined these birds may survive and multiply to offer future hunting possibilities. In addition, nonresident game birds have been obtained from foreign countries or other states through a nonresident game bird introduction program, and 2,000 to 3,000 of these are reared annually and released.

Fifteen to twenty thousand month-old ring-necked pheasant chicks are purchased under contract and distributed to sportsmen clubs to rear and release for public hunting. In addition, 19,500 pheasants are also

DEPARTMENT OF FISH AND GAME—Continued

II. WILDLIFE—Continued

Upland Game—Continued

purchased each year under contract for release in southern California for public hunting.

Investigations are made of pesticide and disease factors as they affect upland game populations. Technical assistance in upland game management is provided to private landowners. Research in developing and evaluating habitat improvement practices is conducted.

Prepare and update plans for selected species of upland game. Assist private landowners and individuals in managing their lands for upland game species through technical advice and publications. Morning dove population surveys will be conducted to determine prenesting populations and to determine mortality and distribution of doves through band returns. Tree squirrel and wild turkey investigations to gather information on distribution, density, production, population trends, life history information and evaluation of wild turkey hunting seasons and stocking areas are being conducted. Experimental ground cover and food plants will be tested. Over 2,000 artificial watering devices will be maintained. Surveillance and research activities will be conducted to assess the impact of pesticides on upland game and to develop needed controls over the use of these chemicals.

Output	1971–72	1972–73	1973–74
Hunter days	4,342,600	4,800,000	4,800,000
Input			
Expenditures	$739,954	$799,981	$810,661
Personnel man-years	38.2	45.3	46.9

Big Game

General Description

The state is divided into 42 wildlife management units, each of which has a unit manager. These unit managers work with public and private groups to improve conditions for big game. With assistance from staff specialists, they gather field data on herd composition, hunter kill, disease and pesticide problems, food habits, nonhunter mortality, and range condition. They prepare recommendations for season, special hunts, preservation and enhancement of big game habitat, operate special hunts and public shooting areas, and provide advice to public and private land managers interested in managing big game.

The proposed 1973–74 program will be carried on at the same level as 1972–73, with increased emphasis on deer habitat investigations. It is anticipated there will be special elk and antelope hunts as well as special deer hunts. Plans for selected species of big game will be prepared and updated.

Output	1971–72	1972–73	1973–74
Hunter days on state-operated areas	6,800	7,500	7,500
Total big game hunter days	2,940,200	3,000,000	3,000,000
Depredation Take:			
Deer	949	800	1,000
Bear	6	4	5
Wild pigs	7	2	2
Mountain lion	2	2	2
Input			
Expenditures	$752,894	$973,917	$1,049,789
Personnel man-years	38.9	45.3	54.1

Nongame

General Description

This project will conduct surveys and develop management programs for California's endangered and rare wildlife in compliance with the California Species Preservation and Endangered Species Acts of 1970. In addition, it will be responsible for research and development of management programs for nongame wildlife including their habitat.

In 1973–74 the program will continue the 1972–73 investigations with emphasis on a data processing program designed to keep current on the status of selected nongame wildlife. These investigations will include: (1) continued assessment of the problems and needs of nongame wildlife, (2) surveys of California's threatened wildlife declared to be endangered and rare by the Fish and Game Commission, (3) determination of status of shorebird populations and their coastal wetlands, seabird breeding colonies, heron rookeries, raptor populations, and other nongame including the bobcat and coyote, and (4) preparation and updating management plans for selected species of nongame wildlife.

Basic investigations of pesticide contamination, pollution, disease, and food habitats of nongame wildlife will be made. Particular attention will be directed to the food chain effects of environmental contaminants on the reproduction of raptors and water-associated wildlife, particularly marine birds and mammals.

Output	1971–72	1972–73	1973–74
Fur take (number of animals)	50,000	50,000	45,000
Appropriate use (hunter days)	150,000	150,000	125,000
Nonappropriate use (recreation user days)	50,000,000	50,000,000	51,000,000
Input			
Expenditures	$334,010	$360,200	$376,492
Personnel man-years	17.3	18.4	19.3

DEPARTMENT OF FISH AND GAME—Continued

III. INLAND FISHERIES

Need

Fishing for freshwater fish in California currently sustains about 20,000,000 angler days. This high demand cannot be sustained by natural fish production alone. To help meet the demand, the department operates fish hatcheries which annually produce about 30,000,000 resident fish. The department also maintains natural fish habitats, manipulates fish populations to increase yields of game fish, monitors pesticide levels in state waters, conducts scientific investigations to improve the return of hatchery-planted fish, and provides fish disease prevention and control services, including border inspections.

Increased public interest in a number of California's little known species of fishes, amphibians, and reptiles has resulted in implementation of small but effective projects to insure perpetuation of those which are most endangered.

Objectives

To provide diversified and satisfactory fishing for California anglers while insuring the perpetuation of the state's native fish fauna.

Authority

Constitution of California, Fish and Game Code and Fish and Game Commission.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	263	267.8	267.2	$4,892,026	$5,370,827	$5,830,378
Workload adjustments	–	0.1	19.7	–	1,877	273,363
Totals, Inland Fisheries	263	267.9	286.9	$4,892,026	$5,372,704	$6,103,741
Fish and Game Preservation Fund				*4,446,896*	*4,818,913*	*5,481,734*
Training Account				–	–	*18,627*
Federal funds				*325,426*	*380,983*	*429,358*
Reimbursements				*119,704*	*172,808*	*174,022*
Program Elements:						
Trout	212.5	216.8	231.1	$3,953,526	$4,320,332	$4,978,162
Warmwater game fish	44.4	46.9	51.3	828,334	931,183	981,498
Other species	6.1	4.2	4.5	110,166	121,189	144,081

Trout

General Description

The trout element combines management, research, and propagation to provide about 14,000,000 angler days. Management provides information upon which trout seasons and bag limits are set, takes full advantage of opportunities to grow wild fish in lakes and streams, and guides distribution of hatchery-reared trout to provide the greatest return to the angler. Management activities, which includes nongame fish control, fish salvage, habitat improvement, introduction of forage organisms, and population monitoring, will continue at about the same level.

Research is concentrated on determining the most effective methods of stocking hatchery-reared trout in reservoirs. Return to the angler of different strains of trout stocked at different sizes, densities, and time of year will be compared. Results at study reservoirs indicate that these factors greatly influence the yield of trout.

The department operates 13 trout hatcheries scattered throughout the state. These hatcheries produce fish to supplement natural reproduction in waters in which there are not enough wild fish to utilize the natural productivity, and to provide catchable-sized trout for put-and-take fishing in roadside waters. Hatchery trout provide well over 50 percent of the trout caught.

Output	1971–72	1972–73	1973–74
Production Performance—			
Stocking:			
Fingerlings	10,084,575	14,290,000	13,475,000
Subcatchables	1,968,722	1,750,000	1,670,000
Catchables	11,500,291	11,000,000	11,219,000
Input			
Expenditures	$3,953,526	$4,320,332	$4,978,162
Personnel man-years	212.5	216.8	231.1

Warmwater Game Fish

General Description

To produce maximum sustained yields of game fish, California's vast assemblage of warm waters requires continuing surveillance and management. This provides for about 6,000,000 angler days annually. Since maintenance stocking with hatchery-propagated fish is generally impractical and not beneficial, except in the case of waters with heavy angling pressure, a variety of other techniques and methods are used to accomplish these objectives. These include creel censuses and population analyses by netting, electrofishing, and sample chemical treatment. Findings are used to apply management practices, such as population control by chemical treatment, and to propose new regulations.

Propagation: Central Valleys Hatchery procures largemouth and smallmouth bass and bluegill and redear sunfish from foothill reservoirs for stocking in

DEPARTMENT OF FISH AND GAME—Continued

III. INLAND FISHERIES—Continued

Warmwater Game Fish—Continued

new or reclaimed waters and small farm ponds. It also rears channel catfish hatched at Imperial Warmwater Hatchery. Several species are salvaged from valley sloughs and canals as necessary.

Channel catfish show promise of developing good fisheries in southern California reservoirs. Imperial Warmwater Hatchery near Niland will produce 500,000 yearling catfish for stocking heavily used waters.

Research: A study is being conducted at Lake Almanor to develop and evaluate effective management techniques that will raise yields of game fish in Lake Almanor.

Reports are being prepared describing the results of a study on another reservoir to determine the primary causes of the decline of fisheries in new reservoirs. The study followed angler catch, fish harvest rates, and physical and chemical changes which occurred as the lake aged. A program of planting large trout in two-story reservoirs (those with layers of both warm and cold water) to produce trophy fisheries will continue to be monitored. A pilot striped bass hatchery is being developed to provide a source of stripped bass for planting in large reservoirs with threadfin shad populations.

Input	1971–72	1972–73	1973–74
Expenditures	$828,334	$931,183	$981,498
Personnel man-years	44.4	46.9	51.3

Other Species

General Description

In recent years there has been an increased awareness on the part of the public of many of California's nongame fishes, and of various species of amphibians and reptiles. The habitat of these species is often severely restricted; through land development and other activities, the existence of some has been endangered.

Work will be concentrated mainly on the rare and endangered species. Habitat surveys and inventories of abundance and distribution will be made periodically, and recommendations to insure their preservation will be formulated. Habitat protection and development programs carried out for the benefit of game species will also benefit some nongame forms. In suitable areas, sanctuaries will be established. Additional effort will be expended in coordinating the activities of the various conservation groups, schools, and public agencies which are interested in the preservation of particular species.

The status of bullfrog populations in the central valley is under study. Habitat evaluation is part of this program, along with a determination of the relative harvest by sport and commercial froggers. The impact of these forces on the bullfrog will be assessed in the light of possible legislation and commission action to assure the maximum sustained yield of this resource.

Input	1971–72	1972–73	1973–74
Expenditures	$110,166	$121,189	$144,081
Personnel man-years	6.1	4.2	4.5

IV. ANADROMOUS FISHERIES

Need

Anadromous fisheries is responsible for programs involving salmon, steelhead, striped bass, shad and sturgeon. These species are under one program because these resources have many of the same environmental requirements and they have many common problems.

Anadromous fisheries resources support an estimated 3 million angler days of recreational fishing annually in marine and inland waters. In addition, the salmon resource provides a commercial catch averaging 8 million pounds annually with a net worth of over $5 million. The contribution of these resources to the economy of the state and the well-being of its citizens justifies research and management activities to maintain and improve the existing populations.

Objectives

It is the objective of the anadromous fisheries program to (1) maintain, restore and improve anadromous fish populations, (2) obtain an optimum harvest of these resources, and (3) provide for their scientific and educational use.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	158.7	152.1	151.8	$2,816,195	$3,097,862	$3,243,215
Workload adjustments	–	8.5	39.9	–	125,601	516,688
Totals, Anadromous Fisheries	158.7	160.6	191.7	$2,816,195	$3,223,463	$3,759,903
Fish and Game Preservation Fund				*1,496,274*	*1,613,158*	*1,833,133*
Training Account				–	–	*1,018*
Federal funds				*150,668*	*303,667*	*487,567*
Reimbursements				*1,169,253*	*1,306,638*	*1,438,185*
Program Elements:						
Salmon and steelhead	132.5	118.7	137	$2,352,421	$2,597,505	$2,841,804
Sturgeon and striped bass	14.3	20.1	27.1	253,838	273,959	378,048
Delta studies	11.9	21.8	27.6	209,936	351,999	540,051

DEPARTMENT OF FISH AND GAME—Continued

IV. ANADROMOUS FISHERIES—Continued

Salmon and Steelhead

General Description

The salmon and steelhead element is divided into four components: production, management, research and research analyses. Department effort in terms of salmon and steelhead expenditures among these elements is as follows: production—48 percent; management—35 percent; research—17 percent.

The production component operates four salmon and steelhead hatcheries, two combination hatchery-spawning channel facilities and one combination spawning channel-rearing pond facility. Operational costs of four of these and 80 percent of one other are reimbursed as mitigation for destroyed salmon and steelhead. Rearing space for 500,000 yearling silver salmon is provided at departmental trout hatcheries.

Management is charged with employing appropriate techniques to maintain, restore and enhance the fish, their use, and their habitat. Law enforcemen operation of fish screens and ladders, catch and sto inventory, barrier removal, pollution control, and a sessment of effects of land and water manipulation these fish are tasks assigned to management.

The research and research analyses components a assigned tasks of determining better ways of produ tion and management. Coordination of productio management and research is a task of research an research analyses. Research analyses analyzes salmo and steelhead conservation on a coastwide basis.

Input	1971–72	1972–73	1973–74
Expenditures	$2,352,421	$2,597,505	$2,841,8
Personnel man-years	132.5	118.7	1

Striped Bass, Sturgeon, and Shad

General Description

The major task of this element is to develop a means of measuring accurately the size and age structure of the adult striped bass population. Past information on the size of the adult bass population is too imprecise to evaluate the effects of angling regulations or changes in the environment. The population size and age structure are being measured through an intensive tagging and creel census program started in April 1969. Additional information on the fishery for both bass and sturgeon is obtained through analysis of partyboat catch records.

This element also makes a major contribution to an investigation of the factors controlling the survival of young striped bass by carrying out an annual summer tow net survey program. This is being coordinated with other investigations to measure the significance of environmental changes in the estuary, with primar emphasis on changes associated with water develop ment.

As a result of increasing angler concern over th status of the shad fishery, a new task will be designe to evaluate the impact of this fishery on the popula tion, and to define environmental requirements fo satisfactory spawning and survival of young durin their downstream migration.

Output	1971–72	1972–73	1973–74
Sport Fishing (Man-Days):			
Striped bass	2,200,000	2,200,000	2,200,00
Shad	130,000	130,000	130,00
Sturgeon	50,000	50,000	50,00
Input			
Expenditures	$253,838	$273,959	$378,04
Personnel man-years	14.3	20.1	27.

Delta Studies

General Description

This element is established in cooperation with the Department of Water Resources, the U.S. Bureau of Reclamation, and the U.S. Bureau of Sport Fisheries and Wildlife to conduct studies necessary to evaluate ecological effects of water development on the Sacramento-San Joaquin estuary and to develop adequate fish screen systems. This study was developed as an outgrowth of and in continuation of previous studies conducted by the department for the Department of Water Resources in the period 1961–1971.

These studies are designed to determine best ways to protect fish, wildlife, and other ecological values prior to completion of the Peripheral Canal and to determine methods of protecting and where feasible enhancing such resources when this canal is placed in operation.

Input	1971–72	1972–73	1973–74
Expenditures	$209,936	$351,999	$540,051
Personnel man-years	11.9	21.8	27.6

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES

Need

In 1970 California produced 0.8 billion pounds of the approximately 5 billion pounds of commercial fishery products produced by the United States. The world fishery production is approximately 152 billion pounds.

Marine sport anglers fish an estimated 6,900,000 days and land approximately 31 million pounds of fish. The change in numbers of marine sport anglers and their catch is expected to closely parallel the state's population. The management of marine species for optimum sustained yield requires adequate information on catch and effort, population structure, life history, ecology, behavior, population dynamics, and the effects of environmental modification and harvesting. The foregoing information, coupled with knowledge of recreational and commercial uses and the economics of each will provide a base for resolving conflicts concerning the utilization and allocation of these resources.

Many of California's marine species are utilized by other nations, as well as by other states. Effective management of these, and closely related species, requires increasingly greater cooperation and participation in interstate, national, and international councils, commissions, and conventions.

Objectives

The objectives of the Marine Resources Program are to perpetuate and enhance the marine fish, plant and animal resources and to develop an optimum harvest of these resources by sport and commercial endeavor. To achieve this, it is necessary to gather data on populations and harvest and to develop life histories of the various species.

Authority

Constitution of California, Fish and Game Code, and Fish and Game Commission.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	159.5	166.6	166.2	$2,756,481	$2,996,260	$3,013.237
Workload adjustments	–	–	11.7	–	–	142,116
Totals, Marine Resources	159.5	166.6	177.9	$2,756,481	$2,996,260	$3,155,353
Fish and Game Preservation Fund				*2,000,747*	*2,217,752*	*2,468,573*
Fish and Game Preservation Fund—Marine Research Committee Account				*200,610*	*185,500*	*157,350*
Federal funds				*335,294*	*376,500*	*361,350*
Training Account				–	–	*6,097*
Reimbursements				*219,830*	*216,508*	*161,983*
Program Elements:						
Big game fisheries	8.4	8.4	8.9	$135,638	$146,613	$153,354
Coastal fisheries	40.7	39.3	48.6	648,452	760,326	887,297
Bottomfisheries	12.6	17.6	17.7	200,922	217,457	222,104
Pelagic fisheries	45.9	41	41.6	731,901	788,604	805,827
Shellfisheries	22.2	31.5	29.3	352,229	357,071	330,080
Marine fisheries statistics	29.7	28.8	31.8	472,129	526,089	584,741
Pacific Marine Fisheries Commission	–	–	–	14,600	14,600	14,600
Marine Research Committee	–	–	–	200,610	185,500	157,350

Big Game Fisheries

General Description

Big game species of prime importance include albacore, bluefin tuna, Pacific bonito, the billfishes, California barracuda, white seabass, and California yellowtail. These species support important sport fisheries in addition to contributing significantly to California's commercial landings.

The objective of this element is to provide factual information for scientific management of the big game fishery resources for an optimum sustained yield of benefits year after year. Population dynamics studies will continue. Efforts will continue to locate albacore migration routes and to trace the seasonal migrations along the coast. Emphasis, however, will be placed upon monitoring of the sport and commercial catches of albacore, bluefin tuna, Pacific bonito, the billfishes, California barracuda, white seabass, and California yellowtail.

Input	1971–72	1972–73	1973–74
Expenditures	$135,638	$146,613	$153,354
Personnel man-years	8.4	8.4	8.9

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES—Continued

Coastal Fisheries

General Description

This element combines all activities of the nearshore environment. These include sportfishing, the special studies of the inshore fish, animals, and plants and their relation to each other, their environment, and the activities of man upon these organisms and their environment. Element activities will consist of: (1) increased emphasis on determination of sportfishing intensity and catch for all sportfishing activities, (2) studies of the ecology of the flora and faun and behavior of fishes in the inshore areas, (3) moni toring and special studies of marine mammals, (4 baseline studies to assess the environment and near shore flora and fauna relative to proposed shorelin developments, (5) pathology, and (6) kelp bed de velopment aimed at increasing sportfish populations

Input	1971–72	1972–73	1973–74
Expenditures	$648,452	$760,326	$887,29
Personnel man-years	40.7	39.3	48.

Bottomfisheries

General Description

Within this element biological and statistical data regarding fish species living on or near the ocean bottom off the coast of California are gathered and analyzed. These species represent the most important source of fresh market fish in California.

Logbook data from over 6,000 commercial fishing trips will be collected and prepared for processing by the biostatistical element on total catch, fishing effort, and catch localities for all species in trawl landings. Biological data at five major trawl ports will be collected to estimate the age, size, and sex composition of the Dover, English, and petrale sole catches. Samples will be taken for the three species which comprise over half the total trawl landings.

The species composition, poundage of each species and certain biological features about the fish landing that are used for animal food at three ports will b determined. Studies of important round fish in traw landings will be conducted with emphasis on rockfish sablefish, and lingcod. Also, studies of the ecology o nearshore bottomfish will continue as will exploratory fishing, gear development, tagging, and catch sam pling aboard research and commercial vessels. Thes studies will provide information on fishery trends an on the conditions of bottomfish stocks from whic meaningful management recommendations can b made.

Input	1971–72	1972–73	1973–74
Expenditures	$200,922	$217,457	$222,10
Personnel man-years	12.6	17.6	17.

Pelagic Fisheries

General Description

The pelagic fisheries element plans to sample 20 percent of the commercial landings of jack mackerel, northern anchovy, Pacific sardine and Pacific mackerel for size and age. These samples include otoliths (fish earbones) which must be read for age. The program will collect, process, and analyze over 3,000 fishing logs and interviews for the anchovy, mackerel and sardine fishery. Jack and Pacific mackerel will be tagged as well as other fish which may be encountered, and previous tag returns on other pelagic species will be analyzed. The research vessel ALASKA will be utilized in conducting surveys of the pelagic species in the California current system. Population estimates will be made for Pacific mackerel. Acoustical equipment and midwater trawls will be used to count and identify fish schools. Most effort will be directed toward anchovies, jack mackerel, and squid. A sardine quota and a management regulation for Pacific mackerel necessitates monitoring the relative abundance of these species by sea surveys. Work will continue on developing techniques for using sonar in purse seine fishing operations, and to analyze and publish data for all species under investigation by the pelagic fish element.

Input	1971–72	1972–73	1973–74
Expenditures	$731,901	$788,604	$805,827
Personnel man-years	45.9	41	41.6

Shellfisheries

General Description

The shellfish element conducts research on the crab, shrimp, abalone, oysters, and clam resources and makes management recommendations concerning their utilization.

Cruises will be conducted to determine crab abundance, population structure, and mortality rates off San Francisco and Eureka. Gear trials will be conducted to determine the most efficient gear and time for the capture of crabs. During the season, monthly sampling will be done aboard commercial vessels at sea to determine which components of the crab population are captured by the industry at both Eureka and San Francisco.

Research will be conducted at sea to determine abundance, population structure, and mortality rates for the shrimp resources in the Eureka-Crescent City area, and sample shrimp at Eureka to determine com-

DEPARTMENT OF FISH AND GAME—Continued

V. MARINE RESOURCES—Continued

Shellfisheries—Continued

position of the commercial catch. These studies are sometimes made by cooperative arrangements using commercial boats.

Abalone population structures and the ecology of abalone fishing areas, both sport and commercial, in central and southern California will be investigated. This will entail several annual cruises. Market sampling will be conducted to determine the size structure of the commercial abalone catch, and fishermen will be interviewed to determine area of catch and fishing effort. Growth and survival of hatchery-reared abalone planted at various coastal locations will be studied and comparisons made to the growth and survival rates of abalone occurring naturally in the same areas. Special surveys of north coast abalone beds are conducted annually.

Culture experiments will be conducted on ways to improve survival, growth, and condition of oysters. This entails rack, raft, and bottom culture in four bays. Experiments will be conducted to find ways to improve control over predators (crabs, drilling snails, and stingrays). Surveys of sport clam beds are made annually to determine abundance and use. Annual inspections of shellfish shipments destined for planting in California waters will continue.

The mariculture research and development program will conduct research in developing larvae culture techniques that will enable a more detailed study of marine shellfish larvae and in developing rearing techniques that may have commercial application. Spawning habits of native oysters, clams, abalone, scallops, shrimp, crab, and other marine animals will be studied to understand the physiological and culture requirements.

Input	1971–72	1972–73	1973–74
Expenditures	$352,229	$357,071	$330,080
Personnel man-years	22.2	31.5	29.3

Marine Fisheries Statistics

General Description

The marine fisheries statistics element will compile and publish catch information on commercial fishing effort, and also provide technical assistance and biometrical analysis to other marine elements.

Input	1971–72	1972–73	1973–74
Expenditures	$472,129	$526,089	$584,741
Personnel man-years	29.7	28.8	31.8

Pacific Marine Fisheries Commission

General Description

The Pacific Marine Fisheries Commission, in accordance with the Pacific Marine Fisheries Compact, promotes the better utilization of marine, shell and anadromous fishes of the Pacific Ocean.

Input	1971–72	1972–73	1973–74
Continuing costs	$14,600	$14,600	$14,600

Marine Research Committee

General Description

Objectives of the Marine Research Committee are the development of the commercial fisheries of the California current system and of the marine products for the people of this state. Research is financed from a privilege tax of 5 cents per 100 pounds of sardine, Pacific and jack mackerel, squid, herring and anchovies. This tax must be renewed every two years. Ongoing projects include sardine, mackerel, hake, sablefish and the northern anchovy. Programs during the budget year will include: (1) mackerel tagging; (2) food habits of pelagic species; (3) processing of accumulated egg and larvae data for independent anchovy biomass estimates; (4) development of microencapsulated food for marine fish larvae; (5) model of primary productivity; (6) atlas of biological, physical and chemical observations in the California current; (7) publication of sea survey data; and (8) water quality studies in relation to pelagic fisheries in the California current.

Input	1971–72	1972–73	1973–74
Continuing costs	$200,610	$185,500	$157,350

VI. ENVIRONMENTAL SERVICES

Need

Land and water development projects can adversely affect fish and wildlife by eliminating their habitat, destroying their forage, and disrupting migration patterns. The discharge of inadequately treated wastes into state waters is also deleterious for birds, fish and other aquatic life as well as their habitat. On the other hand, many resource development programs offer opportunities for improvement of existing habitat or creation of new habitat which results in greater abundance of fish and wildlife. For example, new reservoirs can result in the creation of large sport fisheries where none existed previously.

DEPARTMENT OF FISH AND GAME—Continued

VI. ENVIRONMENTAL SERVICES—Continued

Because of the massive water project and highway construction programs that must be implemented to meet the future requirements of a growing population, it is essential that adequate attention be given to protection of fish and wildlife resources. Moreover, the fast-increasing public demand for outdoor recreation makes it imperative that every opportunity presented by water and highway development for fish and wildlife enhancement be considered and utilized if justified in terms of public benefit.

Objectives

The objectives of the Environmental Services Program are to protect and augment existing fish and wildlife resources and their habitat, the 45 milli recreation days they support annually and their $3 million contribution to the economy of California.

Authority

Fish and Game Code, State Water Code, Gover ment Code, and the Environmental Quality Act 1970.

At the federal level, the Fish and Wildlife Coor nation Act, the Water Projects Recreation Act, t Federal Power Act (and associated rules adopted l the Federal Power Commission), the National E vironmental Policy Act of 1969, and the Intergover mental Cooperative Act of 1968.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	82.2	84.7	84.5	$1,492,846	$1,672,568	$1,773,701
Workload adjustments	-	2.2	4.6	-	53,595	135,504
Totals, Environmental Services	82.2	86.9	89.1	$1,492,846	$1,726,163	$1,909,205
Fish and Game Preservation Fund				*1,049,320*	*1,266,671*	*1,539,453*
Training Account						*2,783*
Federal funds				*24,969*		
Reimbursements				*418,557*	*459,492*	*366,969*
Program Elements:						
Water projects	44.8	49.9	55.8	$814,050	$932,941	$1,096,842
Water quality	37.4	37	33.3	678,796	793,222	812,363

Land and Water Projects

Land and Water Projects Review

Plans for federal, state and local land and water projects, federal power commission projects, state water rights and dam permits, and rural subdivision lot developments are required by law to be submitted to the department for review. Plans for construction of state and federal highway projects are reviewed by the department through a memorandum of understanding with the State Division of Highways and administrative procedures of the U.S. Bureau of Public Roads. Review activities involve detailed analysis of project design, construction, and operation and the relation of the project to the requirements of the fish and wildlife species which could be influenced. Each project review is completed with a specific set of recommendations for measures, facilities, or modifications required for protection, mitigation, or enhancement of the fish and wildlife resources involved. Recommendations concerning fish and wildlife that are accepted for inclusion in project design and operation are evaluated to determine their effectiveness.

Environmental impact statements submitted pursuant to state and federal environmental quality acts are also reviewed regarding their treatment of fish and wildlife. The department also prepares and presents evidence and testimony before hearings of committees of Congress and the State Legislature, the Federal Park Commission and the State Water Resources Control Board in furtherance of resources protection and enhancement.

Land and Water Projects Basic Data

Adequate review of water and highway projects re quires the collection, processing and interpretation d data on the abundance of fish and wildlife, habita requirements and tolerances and human use of fis and wildlife. The availability of valid basic data i particularly important to the presentation of evidenc and testimony before regulatory bodies and courts o law.

Davis-Grunsky Projects—Fish and Wildlife Enhancement Evaluation

Water Code Sections 12880–12891 authorize stat financial assistance to local public agencies for wate development projects. Grants are available for projec benefits to fish and wildlife. The probable effects o existing fish and wildlife resources are reviewed and evaluated, and recommendations for protection and enhancement are formulated.

Contractual Services for State Water Development Planning

The Department of Water Resources is required to plan for the preservation and enhancement of fish and wildlife in connection with the construction of state water projects. The Department of Fish and Game provides the services of fish and wildlife specialists to Water Resources to assist in meeting their planning responsibilities.

DEPARTMENT OF FISH AND GAME—Continued

VI. ENVIRONMENTAL SERVICES—Continued

Land and Water Projects—Continued

Output

This program consists largely of reviewing and analyzing water project and land development proposals of both governmental and nongovernmental development agencies, and preparing reports and recommendations relating to preservation and enhancement of fish and wildlife. The department will review and make recommendations on approximately 700 water project proposals including 20–25 major projects, about 150 highway development plans, and review approximately 3,500 environmental statements for a variety of projects.

Input	1971–72	1972–73	1973–74
Expenditures	$814,050	$932,941	$1,096,842
Personnel man-years	44.8	49.9	55.8

Water Quality

Water Quality Investigations and Pollution Control

Statewide water quality conditions are studied to keep other state agencies informed of pollution problems and to assist those agencies in the evaluation of the effects of waste discharges on fish and wildlife. Results are also used to enforce appropriate sections of the State Fish and Game Code and to obtain monetary compensation for fish and wildlife losses attributed to specific polluters or to obtain abatement or prevention of pollution.

Basic Data Collection and Analysis of Water Quality

Under changing conditions of water quality, the department must continually evaluate the physical and chemical conditions and biological resources of selected state waters in order to best promulgate desired requirements. Departmental investigations provide basic information on resource use to assist in the formulation of water quality policy and objectives in general. Results of these investigations also demonstrate the effectiveness of present laws or point out the necessity for new legislation as well as providing information for resource management.

Activities for Regional Water Quality Control Boards

The department provides technical assistance to regional water quality control boards in establishing waste discharge requirements, investigating waste discharges, formulating water quality objectives, and developing recommendations for water quality protection.

Water Quality Contractual Services

It is department policy to cooperate with other agencies requesting assistance in solving water quality problems. The department employs specialists in the biological aspects of water quality and provides the services of such specialists to other agencies at their request. Such services are reimbursed in whole or in part by the other agency.

Applied Research in Water Quality

For the department to effectively carry out its programs and protect fish and wildlife resources in relation to water quality, it relies heavily upon the research of other agencies. However, such research frequently does not apply to critical fish and wildlife problems in a timely manner. New methods, techniques and basic knowledge in some areas must be developed by the department itself. Also, research needs to be done on investigation techniques related to fish kills, fish autopsy, and bioassays.

Output

Output from this program element consists of: reviewing proposed waste discharge requirements submitted to the regional water quality control boards; reviewing water quality control plans and policies proposed by the Regional Water Quality Control Board and the State Water Resources Control Board; reviewing water quality aspects of all proposed federal, state, and local projects; investigating fish kills or reported pollution problems affecting fish; investigations of streams to detect or prevent water quality problems, and laboratory investigations to obtain specific knowledge relating to the effect of waste materials on aquatic life. During the budget year, it is anticipated that department personnel will participate in about 2,200 investigations.

Input	1971–72	1972–73	1973–74
Expenditures	$678,796	$793,222	$812,363
Personnel man-years	37.4	37	33.3

VII. ADMINISTRATION

General Description

General policy direction is provided by the Fish and Game Commission, who also regulate the taking of fish and game by promulgation of regulations establishing open and closed seasons, bag and possession limits, and areas for the taking of fish and game. The director, with the assistance of regional managers, provides executive direction to the programs which implement the policies of the Legislature and the Fish and Game Commission.

The administrative services staff provides centralized administrative support necessary to management, program managers, and their staff.

DEPARTMENT OF FISH AND GAME—Continued

VII. ADMINISTRATION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Fish and Game Commission	5.9	5	5	$89,528	$90,281	$92,339
Department administration	11	11	11	270,382	287,322	254,638
Regional administration	18	18	18	366,118	389,018	394,979
Planning	3.1	3	3	33,659	35,777	36,334
Fiscal	38.6	40.2	42.2	351,924	373,962	399,184
Personnel	8.8	9	10	63,067	66,988	85,987
Engineering	4.8	5	6	97,068	103,107	117,881
Office services and supplies	–	–	–	71,901	76,371	77,547
State fiscal and administration pro rata charges	–	–	–	391,896	425,190	427,740
Attorney General's pro rata charge	–	–	–	52,200	55,330	55,330
Rent of Sacramento headquarters space	–	–	–	131,712	127,700	141,180
Totals, Departmental Administration	90.2	91.2	95.2	$1,919,455	$2,031,046	$2,083,139
Less Amounts Charged to Other Programs:						
I. Enforcement of laws and regulations				–579,675	–613,376	–629,108
II. Wildlife				–364,697	–385,899	–395,797
III. Inland fisheries				–372,374	–394,023	–404,129
IV. Anadromous fisheries				–220,737	–233,570	–239,561
V. Marine resources				–239,932	–253,881	–260,392
VI. Environmental services				–142,040	–150,297	–154,152
Net Totals, Administration				–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS—SUPPORT

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,106.6	1,141.9	1,141.9	$10,670,532	$12,000,537	$12,191,563
Merit salary adjustments	–	–	–	(–126,896)	(–142,735)	(191,026)
Workload and administrative adjustments	–	–18	–30.3		–144,926	–319,523
Proposed new positions	–	19.9	149.8		196,231	1,446,659
Totals, Adjustments	–	1.9	119.5	–	$51,305	$1,127,136
Totals, Salaries and Wages	1,106.6	1,143.8	1,261.4	$10,670,532	$12,051,842	$13,318,699
Estimated salary savings	–	*–30.8*	*–33.8*		*–302,000*	*–305,000*
Net Totals, Salaries and Wages	1,106.6	1,113	1,227.6	$10,670,532	$11,749,842	$13,013,699
Staff benefits	–	–	–	1,477,840	1,710,745	1,854,808
Totals, Personal Services	1,106.6	1,113	1,227.6	$12,148,372	$13,460,587	$14,868,507
OPERATING EXPENSES AND EQUIPMENT						
General expense				$766,086	$772,199	$1,986,452
Printing				248,816	297,000	339,400
Communications				368,362	363,920	391,805
Travel—in-state				662,273	768,913	866,888
Travel—out-of-state				9,937	14,143	13,700
Consultant services				63,074	120,250	107,400
Data processing				43,357	16,500	36,300
Vehicle operations				889,582	808,787	949,061
Facilities operations				2,232,051	2,493,176	1,680,611
Equipment				799,289	910,202	1,187,815
Pro rata charges				450,303	476,160	476,930
Out-service training				–	–	54,500
Totals, Operating Expenses and Equipment				$6,533,130	$7,041,250	$8,090,862
CONSOLIDATED DATA CENTER				–	16,000	25,000
MINOR CAPITAL OUTLAY				264,960	193,000	372,600
Totals, Expenditures				$18,946,462	$20,710,837	$23,356,969
Reimbursements—other				*–1,340,680*	*–1,394,515*	*–1,328,217*
Federal reimbursements				*–877,628*	*–1,105,839*	*–1,116,748*
Totals, Net Expenditures				$16,728,154	$18,210,483	$20,912,004
Fish and Game Preservation Fund				*16,728,154*	*18,210,483*	*20,832,104*
Training Fund Account (Fish and Game Preservation Fund)				–	–	*79,900*

DEPARTMENT OF FISH AND GAME—Continued

Game and Fish Programs in Cooperation With the Federal Government

SUMMARY BY OBJECT

STATE OPERATIONS—WILDLIFE MANAGEMENT (Pittman-Robertson)

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	158.2	167.2	167.2	$1,491,184	$1,750,059	$1,772,678
Merit salary adjustment	–	–	–	(–17,730)	(–20,823)	(22,619)
Workload and administrative adjustments	–	–1	–43	-	–13,720	–489,393
Proposed new positions	–	1	15	–	14,196	127,367
Totals, Adjustments	–	–	–28	–	$476	–$362,026
Net Totals, Salaries and Wages	158.2	167.2	139.2	$1,491,184	$1,750,535	$1,410,652
Staff benefits	–	–	–	157,998	251,900	203,343
Workmen's compensation	–	–	–	4,602	23,500	15,534
Totals, Personal Services	158.2	167.2	139.2	$1,653,784	$2,025,935	$1,629,529
OPERATING EXPENSES AND EQUIPMENT				1,297,900	1,509,365	1,491,671
Totals, Expenditures				$2,951,684	$3,535,300	$3,121,200
Reimbursements—other				*–303,823*	*–295,000*	*–295,000*
Estimated savings				–	*–115,000*	*–115,000*
Totals, Expenditures				$2,647,861	$3,125,300	$2,711,200
Fish and Game Preservation Fund				*661,965*	*781,325*	*677,800*
Federal funds				*1,985,896*	*2,343,975*	*2,033,400*

STATE OPERATIONS—FISHERIES MANAGEMENT

PERSONAL SERVICES						
Authorized positions	49.2	52	52	$444,575	$501,498	$512,201
Merit salary adjustment	–	–	–	(–5,287)	(–5,963)	(10,703)
Proposed new positions	–	–	2.8	-	-	17,354
Totals, Salaries and Wages	49.2	52	54.8	$444,575	$501,498	$529,555
Staff benefits		–	–	50,950	70,493	74,401
Workmen's compensation		–	–	427	5,524	5,350
Totals, Personal Services	49.2	52	54.8	$495,952	$577,515	$609,306
OPERATING EXPENSES AND EQUIPMENT				245,834	304,485	347,194
CONSOLIDATED DATA CENTER				–	3,000	7,000
Totals, Expenditures				$741,786	$885,000	$963,500
Reimbursements—other				*–5,238*	*–3,000*	–
Estimated savings				–	*–40,000*	*–40,000*
Net Expeditures, Fisheries Management (Dingell-Johnson)				$736,548	$842,000	$923,500
Fish and Game Preservation Fund				*184,212*	*210,500*	*230,875*
Federal funds [1]				*552,336*	*631,500*	*692,625*

Commercial Fisheries Research and Development

STATE OPERATIONS—MARINE FISHERIES

PERSONAL SERVICES						
Authorized positions	21.5	23	23	$202,293	$244,076	$251,539
Merit salary adjustment		–	–	(–2,406)	(–2,903)	(7,463)
Workload and adm adjustments	–	–	–1	–	–	–17,268
Proposed new positions	–	–	0.5	–	–	3,102
Totals, Salaries and Wages	21.5	23	22.5	$202,293	$244,076	$237,373
Staff benefits	–	–	–	24,151	34,976	34,307
Workmen's compensation	–	–	–	–	1,550	1,550
Totals, Personal Services	21.5	23	22.5	$226,444	$280,602	$273,230
OPERATING EXPENSES AND EQUIPMENT				65,709	66,798	35,770
CONSOLIDATED DATA CENTER				-	4,000	11,000
Totals, Expenditures				$292,153	$351,400	$320,000
Estimated savings				–	*–14,000*	*–14,000*
Net Expenditures, Commercial Fisheries, Research and Development (Bartlett)				$292,153	$337,400	$306,000
Fish and Game Preservation Fund				*73,038*	*84,350*	*76,500*
Federal funds				*219,115*	*253,050*	*229,500*

[1] Includes $6,800 for Consolidated Data Center in the 1972–73 fiscal year.

DEPARTMENT OF FISH AND GAME—Continued

Anadromous Fish Act

SUMMARY BY OBJECT

STATE OPERATIONS—ANADROMOUS FISHERIES

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	–	12.4	12.4		$102,816	$105,458
Merit salary adjustment	–	–	–		(–1,223)	(2,642)
Proposed new positions	–	9.5	27.7	–	82,762	236,637
Totals, Salaries and Wages	–	21.9	40.1	–	$185,578	$342,095
Staff benefits	–	–	–		26,141	47,606
Workmen's compensation	–	–	–		800	2,500
Totals, Personal Services		21.9	40.1		$212,519	$392,201
OPERATING EXPENSES AND EQUIPMENT				–	$134,681	$305,099
CONSOLIDATED DATA CENTER					6,000	15,000
Totals, Expenditures				–	$353,200	$712,300
Fish and Game Preservation Fund				–	*176,600*	*356,150*
Federal funds [1]				–	*176,600*	*356,150*
Totals, Expenditures, Pacific Marine Fisheries Commission *(Fish and Game Preservation Fund)*				$14,600	$14,600	$14,600
Totals, Expenditures, Marine Research Committee *(Fish and Game Preservation Fund)*				$200,610	$185,500	$157,350
Totals, Expenditures, Migratory Birds *(Fish and Game Preservation Fund—Duck Stamp Account)*					–	$120,000
TOTALS, EXPENDITURES, ALL FUNDS				$20,619,926	$23,068,483	$25,856,954

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$16,962,318	$17,672,958	$22,188,029
Deficiency authorization	63,000	–	–
Deficiency authorization	518,800	–	–
Allocation for salary increase	–	563,284	–
Allocation for health benefits	–	135,041	–
Budget Act appropriation (game management in cooperation with federal government)	682,004	622,625	–
Allocation for salary increase (game management)	–	158,700	–
Deficiency authorization	20,000	–	–
Budget Act appropriation (fisheries management in cooperation with federal government)	232,664	186,050	–
Allocation for salary increase (fisheries management)	–	22,200	–
Deficiency authorization	6,000	–	–
Budget Act Appropriation (commercial fisheries research and development)	108,885	80,950	–
Allocation for salary increase (commercial fisheries research and development)	–	3,400	–
Deficiency authorization	1,000	–	–
Budget Act appropriation (anadromous fisheries management in cooperation with federal government)	–	(176,600)	–
Deficiency authorization	–	211,100	–
Allocation for salary increase (anadromous fisheries)	–	11,344	–
Budget Act appropriation (consolidated data center)	–	9,100	–
Budget Act appropriation (Pacific Marine Fisheries Commission)	14,600	14,600	–
Budget Act appropriation (Marine Research Committee)	227,400	185,500	157,350
Budget Act appropriation (duck stamp account)	–	–	120,000
Budget Act appropriation (training account)	–	–	79,900
Budget Act appropriation (refunds of erroneous deposits)	975	–	–
Prior Year Balances Available:			
Chapter 920, Statutes of 1968	10,601	–	–
Total Available	$18,848,247	$19,876,852	$22,545,279
Unexpended balance, estimated savings	–827,540	–160,800	–
Unexpended balance, estimated savings (game management)	–40,039	–	–
Unexpended balance, estimated savings (fisheries management)	–54,452	–	–
Unexpended balance, estimated savings (commercial fisheries management)	–36,847	–	–
Unexpended balance, estimated savings (anadromous fisheries)	–	–52,694	–
Unexpended balance, estimated savings (Marine Research Committee)	–26,790	–	–
Totals, Expenditures *(Fish and Game Preservation Fund)*	$17,862,579	$19,663,358	$22,545,279

[1] Includes $6,800 for Consolidated Data Center in the 1972–73 fiscal year.

DEPARTMENT OF FISH AND GAME—Continued

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

APPROPRIATIONS	1971–72	1972–73	1973–74
Federal grants (cooperative game management program)	$1,985,896	$2,343,975	$2,033,400
Federal grants (cooperative fisheries management program)	552,336	624,750	692,625
Federal grants (cooperative commercial fisheries research and development program)	219,115	253,050	229,500
Federal grants (cooperative anadromous fisheries management program)	-	169,750	356,150
Federal grants (consolidated data center)	-	13,600	-
Totals, Expenditures *(Federal Funds)*	$2,757,347	$3,405,125	$3,311,675
TOTALS, EXPENDITURES, ALL FUNDS	$20,619,926	$23,068,483	$25,856,954

REVENUES

Fish and Game Preservation Fund:	1971–72	1972–73	1973–74
Fishing and angling licenses, stamps, and permits	$13,105,384	$14,406,000	$14,720,000
Commercial fishermen licenses and permits	654,026	617,000	630,000
Hunting licenses, stamps, tags and permits	4,007,206	6,117,000	6,253,000
Commercial fishermen licenses and permits	46,391	50,000	60,000
Other regulatory licenses and permits	33,192	35,000	40,000
Totals, Licenses, Permits and Tag Sales	$17,846,199	$21,225,000	$21,703,000
Commission retained by license agents	*-540,518*	*-642,000*	*-657,000*
Net Totals, Revenue From Licenses, Permits and Tag Sales	$17,305,681	$20,583,000	$21,046,000
General fish and game taxes	734,666	735,000	735,000
Court fines	250,365	290,000	300,000
Income from surplus money investments	87,363	100,000	285,000
Use of property	93,345	120,000	90,000
Service to the public	6,595	10,000	10,000
Other	32,592	50,000	65,000
Revenue from federal government	687,585	501,000	-
Marine Research Committee	95,400	145,100	160,100
Duck stamps	176,532	180,000	185,000
Penalty assessments on fish and game fines	24,226	125,000	125,000
Totals, Revenues *(Fish and Game Preservation Fund)*	$19,494,350	$22,839,100	$23,001,100
General Fund—oil royalties	2,090	3,000	3,000
TOTALS, REVENUES, ALL FUNDS	$19,496,440	$22,842,100	$23,004,100

FUND CONDITION

FISH AND GAME PRESERVATION FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$4,875,040	$5,607,719	$8,517,793
Prior year adjustments	-241,913	-	-
Accumulated Surplus, Adjusted	$4,633,127	$5,607,719	$8,517,793
Revenues:			
Department of Fish and Game:			
Licenses, permits, tags, fines, and misc	$18,624,002	$22,093,000	$22,556,000
Income from surplus money investments	87,363	100,000	285,000
Marine Research Committee:			
Commercial fish taxes	95,400	145,100	160,100
Totals, Revenues—Fish and Game	$18,806,765	$22,338,100	$23,001,100
Federal Anadromous Fish Act funds for construction projects	687,585	501,000	-
Totals, Revenues	$19,494,350	$22,839,100	$23,001,100
Totals, Resources	$24,127,477	$28,446,819	$31,518,893
Expenditures:			
Department of Fish and Game:			
Support	$16,741,779	$18,225,083	$20,846,704
State Share of Federal Cooperative Programs:			
Game, fisheries management, commercial fisheries and anadromous fisheries programs	919,215	1,252,775	1,341,325
Capital Outlay:			
Department of Fish and Game	656,649	265,333	2,173,600
Duck Stamp Account	-	-	120,000
Training Account	-	-	79,900
Claim of Secretary, State Board of Control	530	-335	100
Section 13004 refund	975	-	-
Marine Research Committee:			
State operation—MRC Account	200,610	185,500	157,350
Totals, Expenditures	$18,519,758	$19,929,026	$24,718,979
Accumulated Surplus, June 30	$5,607,719	$8,517,793	$6,799,914
Unencumbered balance of continuing appropriations	*5,333*	-	-
Surplus available for appropriation	*5,602,386*	*8,517,793*	*6,799,914*

Department of Fish and Game—Capital Outlay

WILDLIFE CONSERVATION PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
WILDLIFE CONSERVATION PROGRAM							
EXPENDITURES							
MAJOR PROJECTS							
Land acquisition for wildlife habitat		$10,000					
Expansion of Region I Office		20,000	$313,300 [c]				
Construction of Glenn-Colusa fish screen	$235,289						
Replacement of hatchery ponds—Darrah Springs		30,000		$750,000 [c]			
Darrah Springs hatchery expansion					$60,000 [w]	$900,000 [c]	
Replace hatchery building "A" Mt. Shasta Hatchery			19,200 [w]	250,000 [c]			
Construction of Region II HQ building and field station		50,000	995,500 [c]				
Replacement of hatchery ponds—Moccasin Creek		110,000					
Replacement of hatchery ponds—San Joaquin Hatchery		30,000	683,900 [c]				
San Joaquin Hatchery expansion				60,000 [w]	900,000 [c]		
Moccasin Creek Hatchery expansion					40,000 [w]	600,000 [c]	
Construction of office building—Bishop				10,000 [w]	100,000 [c]		
Fillmore Hatchery operations building		10,000	141,700 [c]				
Mt. Whitney Hatchery garage, shop, and storage building			10,000 [w]	120,000 [c]			
Renovation of aircraft	300,000						
Replace patrol boat—*Yellowtail*	121,360	5,333					
Replace research vessel				50,000 [w]	1,500,000 [c]		
Preliminary planning			10,000 [p]				
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$656,649	$265,333	$2,173,600	$1,240,000	$2,600,000	$1,500,000	
TOTAL, FIVE-YEAR PROGRAM [1]							$7,513,600
RECONCILIATION WITH APPROPRIATIONS							
Fish and Game Preservation Fund							
APPROPRIATIONS							
Budget Act appropriation	$410,000	$260,000	$2,173,600				
Deficiency authorization	16,693						
Prior Year Balances Available:							
Budget Act of 1969, Item 407	3,021						
Budget Act of 1969, Item 408	333,867						
Budget Act of 1971, Item 304		5,333					
Total Available	$763,581	$265,333	$2,173,600				
Balance available in subsequent years	-5,333						
Unexpended balances, estimated savings	-101,599						
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$656,649	$265,333	$2,173,600				

[1] The last four years of the five-year building program are the agency's estimate of need and do not represent a program approved by the administration.

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

ADMINISTRATION	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Commission:						
Exec secty	1	1	1	$1,626–1,793	$21,516	$21,516
Asst exec secty	1	1	1	1,183–1,439	16,254	17,064
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1.9	2	2	480–644	12,270	12,876
Commissioner	1		–	25 day	3,000	3,000
Executive:						
Director	1	1	1	28,875	28,875	28,875
Dep director	1	1	1	2,362	28,350	28,350
Div chief	0.8	1	1	1,667–2,026	23,439	24,312
Adm officer	1	1	1	1,587–1,929	23,148	23,148
Sr resources economist	1	1	1	1,371–1,667	18,594	19,524
Adm asst II	1	1	1	1,128–1,371	16,452	16,452
Secty II	1	1	1	764–927	11,124	11,124
Secty I	2	2	2	692–842	20,208	20,208
Sr steno	1	2	2	599–764	15,924	16,272
Sr clerk-typist	0.3	–	–	584–746	–	
Clerk-typist II	0.6	–	–	480–644	–	–
Accounting and Administrative Services:						
Fiscal officer II	1	1	1	1,371–1,667	20,004	20,004
Gen auditor II	1	1	1	1,128–1,371	16,452	16,452
Business service officer II	1.7	2	2	1,023–1,243	29,652	29,832
Acctg officer II	1	1	1	927–1,128	13,536	13,536
Business service officer I	1	1	1	927–1,128	12,226	12,837
Asst budget analyst	0.3	–	–	927–1,128	–	–
Property inspector	1	1	1	746–905	10,860	10,860
Accountant I	3.8	4	4	692–842	36,816	37,680
Supvng clerk I	0.5	1	1	676–821	8,112	8,520
Sr clerk-typist	1.8	2	2	584–746	16,368	16,764
Duplicating mach supvr I	1	1	1	614–746	7,728	8,112
Sr account clerk	1.9	2	2	584–710	16,560	16,896
Acctg techn	4.8	5	5	584–710	41,088	41,448
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	0.8	1	1	517–660	6,360	6,684
Clerk-typist II	8.5	9	9	480–644	57,778	59,760
Bookkeeping mach opr II	0.7	1	1	530–644	6,896	7,248
Calculating mach opr	1	1	1	509–619	7,428	7,428
Duplicating mach opr II	1	2	2	505–614	13,218	13,884
Bookkeeping mach opr I	0.3	–	–	480–584	–	–
Account clerk II	1.8	2	2	480–584	12,918	13,218
Duplicating mach opr I	1	–	–	457–556	–	–
Clerk-typist I	1.7	2	2	435–530	11,060	11,620
Personnel:						
Personnel officer II	1	1	1	1,305–1,587	19,044	19,044
Trng officer I	–	1	1	1,128–1,371	15,276	16,044
Patrol captain	1	–	–	998–1,213	–	–
Personnel asst II	1	1	1	676–821	9,852	9,852
Sr steno	1	1	1	599–764	8,098	8,496
Personnel asst I	2	2	2	584–710	16,752	17,040
Clerk-typist II	1.9	2	2	480–644	13,318	13,628
Clerk-typist I	0.9	1	1	435–530	5,835	6,135
Licenses:						
License off	1	1	1	1,183–1,439	17,268	17,268
Asst license off	1	1	1	927–1,128	13,536	13,536
Accountant I	1.8	2	2	692–842	18,408	18,840
Sr steno	0.8	1	1	599–764	7,188	7,536
Acctg techn	2.8	4	4	584–710	31,056	31,776
Stock clerk	1.4	2	2	556–676	15,630	16,000
Steno II	0.9	1	1	517–660	6,360	6,684
Clerk-typist II	2	2	2	480–644	12,943	13,243
Bookkeeping mach opr II	1.3	2	2	530–644	14,352	15,006
Clerk II	1.4	1	1	480–584	6,386	6,700
Bookkeeping mach opr I	0.5	–	–	480–584	–	–
Account clerk II	3.7	4	4	480–584	27,159	27,462
Overtime	–	–	–	(5,066)	63,000	63,000
Temp help	3	2.7	2.7	(16,309)	18,258	18,258
Totals, Administration	85.6	89.7	89.7	$798,008	$940,781	$957,900

STAFF OPERATIONS						
Inland Fisheries Branch:						
Regional mgr and branch chief	1	1	1	$1,512–1,837	$22,044	$22,044
Fisheries mgt supvr	1	1	1	1,183–1,439	16,452	17,268
Sr fishery biologist	2	2	2	1,183–1,439	32,184	32,928
Sr fish pathologist	1	1	1	1,183–1,439	17,268	17,268
Fish virologist	1	1	1	1,183–1,439	17,268	17,268
Fish hatchery mgr II	2	2	2	973–1,183	25,419	26,694
Assoc fishery biologist	1	1	1	973–1,183	13,428	14,086
Assoc fish pathologist	4	4	4	973–1,183	54,828	56,134
Lab techn II	2	2	2	863–1,048	25,152	25,152

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

STAFF OPERATIONS—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Inland Fisheries Branch—Continued						
Asst fishery biologist	2.1	3	3	801–973	31,218	32,807
Jr aquatic biologist	0.3	–	–	728–842	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	6,964	7,304
Lab asst II	0.5	0.5	0.5	530–644	3,864	3,864
Wildlife Management Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	20,419	21,435
Wildlife mgt supvr	5	5	5	1,183–1,439	86,340	86,340
Staff wildlife pathologist	2	2	2	1,074–1,305	31,320	31,320
Assoc wildlife mgr-biologist	0.8	1	1	973–1,183	14,196	14,196
Asst wildlife mgr-biologist	0.6	2	2	801–973	20,422	21,459
Jr wildlife mgr-biologist	0.4	–	–	728–842	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	2	2	2	517–660	15,072	15,072
Clerk-typist II	0.5	0.5	0.5	480–644	3,093	3,245
Wildlife Protection Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	21,174	22,044
Patrol inspector	3	2	2	1,183–1,439	34,536	34,536
Fish and game warden	1	1	1	783–950	10,314	10,818
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Clerk-typist II	1	1	1	480–644	6,438	6,756
Marine Resources Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	18,744	19,684
Sr marine biologist	1.6	2	2	1,183–1,439	29,484	30,972
Assoc marine biologist	1	1	1	973–1,183	14,196	14,196
Sr steno	1	1	1	599–764	8,736	8,736
Environmental Services Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	21,870	22,044
Environmental services supvr	0.8	1	1	1,183–1,439	16,254	17,064
Sr water quality biologist	1.8	2	2	1,183–1,439	31,944	33,324
Wildlife mgt supvr	0.3	–	–	1,183–1,439	–	–
Assoc hyd engr	1	1	1	1,155–1,405	16,860	16,860
Chemist II	1	1	1	1,048–1,273	15,276	15,276
Assoc fishery biologist	3	3	3	973–1,183	41,724	42,318
Assoc water quality biologist	2	3	3	973–1,183	37,380	39,250
Assoc wildlife mgr-biologist	1	1	1	973–1,183	12,690	13,332
Junior chemist	–	1	1	746–863	8,952	9,396
Sr steno	1	1	1	599–764	8,736	8,736
Fish and wildlife asst I	0.3	1	1	599–692	8,080	8,304
Steno II	2.4	2.5	2.5	517–660	17,388	18,067
Lab Asst II	0.4	–	–	530–644	–	–
Planning Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	19,364	20,336
Sr marine biologist	1	–	–	1,183–1,439	–	–
Sr steno	0.8	1	1	599–764	7,188	7,536
Clerk-typist II	0.3	–	–	480–644	–	–
Anadromous Fisheries Branch:						
Regional mgr and branch chief	1	1	1	1,512–1,837	22,044	22,044
Sr fishery biologist	1	1	1	1,183–1,439	17,268	17,268
Sr marine biologist	1	2	2	1,183–1,439	33,060	33,856
Assoc marine biologist	4	4	4	973–1,183	55,266	56,244
Asst marine biologist	4.3	2	2	801–973	23,352	23,352
Net man and boatswain	1	1	1	801–973	10,272	10,780
Fish habitat asst	2	2	2	692–842	20,208	20,208
Jr aquatic biologist	0.5	–	–	728–842	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Fish and wildlife asst I	1	1	1	599–692	8,304	8,304
Steno II	1	1.5	1.5	517–660	10,228	10,733
Clerk-typist II	1.4	1	1	480–644	7,008	7,008
Operations Research Branch:						
Regional manager and branch chief	1	1	1	1,512–1,837	22,044	22,044
Sr marine biologist	1	1	1	1,183–1,439	15,102	15,858
Statistical analyst II	0.9	1	1	973–1,183	12,226	12,837
Programmer II	0.8	1	1	927–1,128	11,124	11,676
Sr steno	1	1	1	599–764	8,736	8,736
Engineering:						
Sr civil engineer	0.3	1	1	1,337–1,626	19,512	19,512
Assoc civil engineer	0.9	1	1	1,155–1,475	13,860	14,556
Asst civil engineer	2.6	2	2	950–1,213	27,720	27,720
Delineator	1	1	1	710–863	10,356	10,356
Transportation:						
Sr warden-pilot	1	1	1	1,155–1,405	16,860	16,860
Warden-pilot	4	4	4	1,048–1,273	60,624	61,104
Communications:						
Communications supervisor	1	1	1	1,100–1,337	16,044	16,044
Temporary help	23.4	16.3	16.3	(128,185)	96,154	96,154
Totals, Authorized Positions	123	117.3	117.3	$1,363,875	$1,445,115	$1,472,187

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

STAFF OPERATIONS—Continued

Reimbursed Projects	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Ecological Studies—Collinsville:						
Temporary help	0.3	–	–	($2,059)	–	–
Delta Fish and Wildlife Protection Study:						
Bay-delta fishery project manager	0.5	0.4	0.4	1,512–1,837	$10,002	$10,500
Sr fishery biologist	0.5	1	1	1,183–1,439	15,288	16,056
Assoc fishery biologist	1.3	1	1	973–1,183	14,196	14,196
Asst fishery biologist	1.6	2	2	801–973	21,822	22,327
Net man and boatswain	1	1	1	801–973	11,676	11,676
Fish habitat asst	1	1	1	692–842	10,104	10,104
Jr aquatic biologist	0.4	1	1	728–842	9,353	9,817
Clerk-typist II	1	1	1	480–644	7,008	7,008
Lab asst II	0.9	1	1	530–644	7,188	7,548
Temporary help	6.9	4	4	(38,177)	23,430	23,430
Fish and Wildlife Evaluation:						
Principal fish and wildlife manger	0.2	–	–	1,273–1,548	–	–
Sr fishery biologist	1.3	2	2	1,183–1,439	29,360	30,840
Assoc fishery biologist	3.8	3	3	973–1,183	45,108	44,508
Assoc wildlife manager-biologist	1.7	1	1	973–1,183	12,425	13,062
Asst fishery biologist	1	2	2	801–973	21,288	21,780
Jr aquatic biologist	0.5	1	1	728–842	9,205	9,653
Clerk-typist II	0.3	1	1	480–644	5,910	6,210
Temporary help	0.5	1.3	1.3	(2,610)	7,658	7,658
Delta Fish Protective Facility Evaluation:						
Assoc fishery biologist	0.5	–	–	973–1,183	–	
Jr aquatic biologist	0.5	–	–	728–842	–	–
Temporary help	0.6	–	–	(3,250)	–	–
California Shorebird Study:						
Jr wildlife mgr-biologist	1	1	1	728–842	9,776	10,104
Toxicity and Biostimulation Program:						
Regional mgr and branch chief	0.1	–	–	1,512–1,837	–	–
Asst water quality biologist	0.5	–	–	801–973	–	–
Temporary help	0.7	–	–	(3,746)	–	–
Salmon and Steelhead Trout Marking:						
Temporary help	0.4	0.5	0.5	(2,144)	3,000	3,000
Waterfowl Botulism Study:						
Entomologist I	0.8	0.7	0.7	728–842	5,824	6,112
Lab asst II	–	0.5	0.5	530–644	3,180	3,336
Temporary help	0.9	0.2	0.2	(4,540)	1,011	1,011
Estuarine Monitoring Program:						
Lab asst II	0.1	–	–	530–644	–	–
Temporary help	1	–	–	(5,511)	–	
Development of Fish Screen Criteria:						
Sr fishery biologist	1	–	–	1,183–1,439	–	–
Assoc fishery biologist	0.5	–	–	973–1,183		–
Jr aquatic biologist	0.5	–	–	728–842	–	–
Temporary help	1.2	–	–	(6,601)	–	–
Water Quality Planning:						
Regional mgr and branch chief	1	–	–	1,512–1,837	–	–
Water quality planning project mgr	–	1	1	1,512–1,837	18,219	19,124
Sr fishery biologist	0.5	1	1	1,183–1,439	17,268	17,268
Sr marine biologist	0.3	–	–	1,183–1,439	–	–
Assoc fishery biologist	1.4	1	1	973–1,183	13,548	14,106
Assoc marine biologist	0.8	1	1	973–1,183	12,690	13,320
Assoc water quality biologist	0.1	–	–	973–1,183	–	–
Assoc wildlife mgr-biologist	1.5	–	–	973–1,183	–	–
Asst fishery biologist	0.9	–	–	801–973	–	–
Jr aquatic biologist	0.1	–	–	728–842	–	–
Jr wildlife mgr-biologist	0.3	–	–	728–842	–	–
Sr steno	–	1	1	599–728	7,188	7,536
Temporary help	1.2	–	–	(6,853)	–	–
Totals, Authorized Positions	43.1	32.6	32.6	$422,007	$352,725	$361,290

CONSERVATION EDUCATION

Conservation program officer	1	1	1	$1,512–1,837	$22,044	$22,044
Information officer I	3.2	4	4	1,074–1,305	60,054	61,416
Assoc fishery biologist	0.8	–	–	973–1,183	–	–
Asst information officer	–	1	1	884–1,074	10,608	11,124
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Library:						
Sr librarian	0.9	1	1	842–1,023	12,276	12,276
Librarian	0.3	–	–	764–927	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

CONSERVATION EDUCATION—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Library—Continued						
Library tech asst I	0.5	1	1	584–710	7,188	7,548
Clerk-typist II	2.6	3	3	480–644	20,584	20,912
Clerk-typist I	0.6	–	–	435–530	–	–
Temporary help	0.4	–	–	(1,967)	–	–
Totals, Authorized Positions	14.3	15	15	$143,131	$164,554	$167,120
REGIONAL OPERATIONS						
Headquarters						
Regional mgr and branch chief	5.9	6	6	$1,512–1,837	$125,187	$128,127
Lab supvr	1	1	1	1,371–1,667	20,004	20,004
Info and educ off	1	1	1	1,183–1,439	17,268	17,268
Business service off III	0.4	1	1	1,128–1,371	15,990	16,452
Info off I	1	3	3	1,074–1,305	41,436	42,732
Business service off II	4.6	4	4	1,023–1,243	59,664	59,664
Business service off I	1	1	1	927–1,128	13,536	13,536
Business service asst	2	2	2	764–927	22,033	22,248
Sr steno	6	6	6	599–764	52,416	52,416
Sr clerk-typist	3	3	3	584–746	25,104	25,536
Sr clerk	1	1	1	584–710	8,520	8,520
Personnel asst I	6	6	6	584–710	48,923	50,008
Sr account clerk	4.1	4	4	584–710	34,080	34,080
Steno II	9.7	9	9	517–660	63,862	65,714
Clerk-typist II	16.4	21.3	21.3	480–644	141,738	144,320
Clerk II	1.1	1	1	480–584	7,008	7,008
Account clerk II	2.8	3	3	480–584	20,800	21,024
Janitor	3.4	4	4	480–584	26,123	27,037
Steno I	0.2	1	1	469–571	5,812	6,104
Clerk-typist I	1.8	1	1	435–530	5,553	5,835
Temporary help	7.1	3.6	3.6	(39,004)	22,962	22,962
Totals, Authorized Positions	79.5	82.9	82.9	$696,588	$778,019	$790,595
Inland Fisheries						
Fisheries mgt supvr	4.9	5	5	$1,183–1,439	$84,360	$85,128
Supvr	5	5	5	1,074–1,305	78,300	78,300
Fish habitat supvr	1.4	2	2	973–1,183	26,833	27,474
Fish hatchery mgr II	12.7	14	14	973–1,183	187,333	191,968
Assoc fishery biologist	11.8	11	11	973–1,183	151,532	153,456
Assoc water quality biologist	2.9	2	2	973–1,183	25,872	26,472
Fish habitat foreman	2.6	2	2	801–973	23,352	23,352
Fish hatchery mgr I	5.6	7	7	801–973	76,600	79,240
Asst fishery biologist	26.2	34	34	801–973	373,661	381,428
Asst water quality biologist	0.7	–	–	801–973	–	–
Fish habitat asst	3.3	4	4	692–842	40,416	40,416
Asst fish hatchery mgr	9.6	8	8	692–842	80,832	80,832
Jr aquatic biologist	2	–	–	728–842	–	–
Fish culturist	34.9	37.2	37.2	628–764	338,868	340,260
Fish and wildlife asst II	4.7	5	5	628–764	44,064	44,592
Fish and wildlife asst I	64.3	66.4	66.4	599–692	538,367	547,450
Clerk-typist II	0.5	1	1	480–644	6,459	6,609
Clerk II	0.5	0.5	0.5	480–584	3,130	3,284
Clerk-typist I	0.1	–	–	435–530	–	–
Temporary help	61.2	57.2	57.2	(336,046)	341,018	341,018
Totals, Authorized Positions	254.9	261.3	261.3	$2,187,989	$2,420,997	$2,451,279
Environmental Services						
Environmental services supvr	2	6	6	$1,183–1,439	$94,332	$97,968
Assoc fishery biologist	0.7	2	2	973–1,183	26,674	27,312
Assoc marine biologist	0.7	2	2	973–1,183	26,778	27,408
Assoc water quality biologist	0.9	4	4	973–1,183	54,084	55,364
Assoc wildlife mgr-biologist	1.2	5	5	973–1,183	64,843	67,320
Asst fishery biologist	–	2	2	801–973	19,224	20,208
Asst water quality biologist	0.6	3	3	801–973	29,672	31,202
Temporary help	0.2	–	–	(880)	–	–
Totals, Authorized Positions	6.3	24	24	$76,069	$315,607	$326,782

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

REGIONAL OPERATIONS—Continued Wildlife Management	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Wildlife mgt supvr	4.9	5	5	$1,183–1,439	$84,050	$84,798
Assoc wildlife mgr-biologist	15.4	14	14	973–1,183	197,216	198,084
Wildlife habitat supvr	0.7	1	1	973–1,183	14,196	14,196
Asst wildlife mgr-biologist	0.3	1	1	801–973	11,270	11,627
Wildlife habitat foreman	1.3	2	2	801–973	22,486	23,031
Jr wildlife mgr-biologist	6.5	5	5	728–842	48,216	49,092
Fish and wildlife asst II	3.9	4	4	628–764	36,312	36,672
Fish and wildlife asst I	5.8	5	5	599–692	40,578	40,944
Temporary help	11.4	10	10	(63,347)	58,733	58,733
Totals, Authorized Positions	50.2	47	47	$501,531	$513,057	$517,177
Wildlife Protection						
Patrol inspector	6.1	6	6	$1,183–1,439	$103,404	$103,608
Patrol capt	30.7	30	30	998–1,213	419,981	427,459
Captain	4	4	4	998–1,213	58,224	58,224
Lieutenant	7	7	7	863–1,048	86,811	87,384
Fish and game warden	221.7	241	241	783–950	2,642,214	2,677,299
Engineman	3	2	2	728–884	21,216	21,216
Deckhand	2	2	2	628–764	18,336	18,336
Steno II	0.7	1	1	517–660	6,896	7,248
Clerk-typist II	0.3	–	–	480–644	–	–
Temporary help	4.3	4.3	4.3	(25,727)	29,742	29,742
Totals, Authorized Positions	279.8	297.3	297.3	$3,013,838	$3,386,824	$3,430,516
Marine Resources Region						
Shellfisheries:						
Assoc marine biologist	3	3	3	$973–1,183	$40,836	$42,148
Asst marine biologist	2.8	3	3	801–973	32,366	33,844
Diver-deckhand	0.1	–	–	692–842	–	–
Bottomfisheries:						
Assoc marine biologist	1.9	2	2	973–1,183	26,772	27,396
Asst marine biologist	3	3	3	801–973	33,932	34,482
Coastal Fisheries:						
Sr fish pathologist	–	1	1	1,183–1,439	17,268	17,268
Sr marine biologist	1.8	3	3	1,183–1,439	46,628	48,108
Assoc marine biologist	4.2	4	4	973–1,183	50,997	52,868
Asst marine biologist	1.8	3	3	801–973	32,688	33,456
Net man and boatswain	0.4	–	–	801–973	–	–
Big Game Fisheries:						
Sr marine biologist	1	1	1	1,183–1,439	17,268	17,268
Assoc marine biologist	2.2	2	2	973–1,183	24,996	26,252
Asst marine biologist	3	2	2	801–973	22,716	23,256
Jr aquatic biologist	0.6	2	2	728–842	18,373	19,265
Fish and wildlife asst I	1	1	1	599–692	8,304	8,304
Pelagic Fisheries:						
Sr marine biologist	1	1	1	1,183–1,439	16,056	16,860
Assoc marine biologist	2	2	2	973–1,183	27,570	28,227
Asst marine biologist	3.6	4	4	801–973	43,098	45,194
Jr aquatic biologist	1.1	2	2	728–842	18,595	19,511
Clerk-typist II	1	1	1	480–644	6,516	6,840
Marine Fish Statistics:						
Sr marine biologist	1	1	1	1,183–1,439	17,064	17,268
Assoc marine biologist	0.7	–	–	973–1,183	–	–
Asst statistician	–	1	1	927–1,128	11,124	11,676
Asst marine biologist	1	1	1	801–973	11,676	11,676
Tab operations supvr I	1	1	1	728–884	10,608	10,608
Supvng Clerk I	1	1	1	676–821	9,852	9,852
Sr clerk	1	1	1	584–710	8,520	8,520
Sr account clerk	2	2	2	584–710	16,208	16,848
Tab mach opr	2	2	2	556–676	15,300	15,660
Steno II	1	1	1	517–660	6,852	7,188
Clerk-typist II	2	2	2	480–644	14,016	14,016
Key data opr	2.1	4	4	497–605	27,230	27,868
Clerk II	1	1	1	480–584	7,008	7,008
Account clerk II	5.8	6	6	480–584	39,604	40,520
Keypunch opr	1.8	–	–	473–576	–	–
Water Quality:						
Assoc water quality biologist	0.7	–	–	973–1,183	–	–
Asst water quality biologist	0.5	–	–	801–973	–	–
Library:						
Sr librarian	1	1	1	842–1,023	12,276	12,276
Librarian	1	1	1	764–927	10,909	11,124
Steno II	2	2	2	517–660	14,360	14,696

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

REGIONAL OPERATIONS—Continued Marine Resources Region—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Research Vessels:						
Vessel operations supvr	1	1	1	1,128–1,371	16,452	16,452
Master	1.7	2	2	1,023–1,243	28,452	29,112
Chief engr	3	3	3	884–1,074	37,952	38,562
Net man and boatswain	4.6	5	5	801–973	58,334	58,380
Engineman	4.9	5	5	728–884	52,331	52,830
Ships cook	2	2	2	644–783	18,060	18,496
Deckhand	8.5	9	9	628–764	78,704	79,892
Temporary help	13.2	10.1	10.1	(75,834)	69,664	69,664
Totals, Authorized Positions	103	105.1	105.1	$938,159	$1,077,535	$1,100,739
Reimbursed Projects						
Trinity Hatchery Region I:						
Fish hatchery mgr II	1	1	1	$973–1,183	$14,196	$14,196
Asst fish hatchery mgr	1	1	1	692–842	10,104	10,104
Fish culturist	3	3	3	628–764	27,504	27,504
Fish and wildlife asst I	4.8	5	5	599–692	40,278	41,072
Clerk-typist II	0.5	0.5	0.5	480–644	3,258	3,420
Temporary help	1.7	1.5	1.5	(8,883)	9,054	9,054
Irongate Salmon and Steelhead Hatchery:						
Fish hatchery mgr II	0.8	1	1	973–1,183	12,276	12,902
Fish hatchery mgr I	0.2	–	–	801–973	–	–
Fish culturist	1	1	1	628–764	9,168	9,168
Fish and wildlife asst I	2	2	2	599–692	16,608	16,608
Temporary help	1.5	1.5	1.5	(8,461)	9,273	9,273
Fish Salvage Program—Delta Pumping Plant (Region II):						
Asst fishery biologist	0.8	1	1	801–973	9,612	10,104
Fish and wildlife asst I	3	3	3	599–692	23,970	24,336
Shift differential	–	–	–	(669)	1,000	1,000
Mokelumne River Fish Installation (Region II):						
Fish hatchery mgr I	1	1	1	801–973	11,676	11,676
Fish culturist	1	1	1	628–764	9,168	9,168
Fish and wildlife asst I	1	1	1	599–692	8,080	8,304
Temporary help	0.4	0.3	0.3	(1,829)	2,043	2,043
Nimbus Hatchery Region II:						
Fish hatchery mgr II	1	1	1	973–1,183	14,196	14,196
Asst fish hatchery mgr	0.8	1	1	692–842	10,022	10,104
Fish culturist	2.8	2.8	2.8	628–764	24,924	25,212
Fish and wildlife asst I	4.5	5.6	5.6	599–692	50,890	52,219
Clerk-typist II	–	0.5	0.5	480–584	2,880	3,180
Temporary help	4.6	2.6	2.6	(25,264)	16,635	16,635
Belden Project:						
Temporary help	–	0.2	0.2	–	1,285	1,285
Feather River Fish Hatcheries:						
Fish hatchery mgr II	0.9	1	1	973–1,183	12,026	12,633
Fish hatchery mgr I	0.4	1	1	801–973	9,817	10,314
Asst fish hatchery mgr	0.4	–	–	692–842	–	–
Fish culturist	2	2	2	628–764	18,336	18,336
Fish and wildlife asst I	3.7	4	4	599–692	32,390	32,768
Steno II	–	0.5	0.5	517–660	3,180	3,342
Clerk-typist II	1	0.5	0.5	480–644	3,271	3,434
Temporary help	3.4	3.4	3.4	(18,727)	20,941	20,941
Oroville Project Fish Investigation:						
Assoc fishery biologist	1	1	1	973–1,183	14,196	14,196
Asst fishery biologist	1	1	1	801–973	11,676	11,676
Temporary help	1.6	2	2	(8,813)	11,695	11,695
Fort Ord—Hunter Leggitt:						
Temporary help	2.1	4	4	(12,742)	16,987	16,987
Flow Maintenance Dams—Tuolumne River:						
Temporary help	0.2	–	–	(811)	–	–
Ecological Study—Point Loma:						
Temporary help	0.5	–	–	(2,638)	–	–
Ecological Study—Diablo Canyon—Powerplant:						
Sr marine biologist	0.5	1	1	1,183–1,439	16,188	16,996
Assoc marine biologist	0.8	1	1	973–1,183	12,176	12,786
Asst marine biologist	1	1	1	801–973	10,022	10,524
Jr aquatic biologist	0.4	1	1	728–842	9,096	9,538
Fish and wildlife asst II	–	1	1	628–764	7,536	7,920
Steno II	0.6	1	1	517–660	6,544	6,880
Temporary help	1.9	1	1	(10,761)	7,970	7,970

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

REGIONAL OPERATIONS—Continued Reimbursed Projects—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Oyster Disease and Mortality Study:						
Sr fish pathologist	1	1	1	1,183–1,439	17,268	17,268
Assoc fish pathologist	0.5	1	1	973–1,183	11,676	12,276
Jack Mackerel Tagging Study:						
Asst marine biologist	0.9	1	1	801–973	10,063	10,566
Temporary help	0.7	0.8	0.8	(3,717)	4,169	4,169
Ecological Investigations—Waste Discharges:						
Asst marine biologist	0.8		–	801–973		–
Temporary help	1.2	–	–	(6,486)	–	–
Totals, Authorized Positions	66.9	69.7	69.7	$529,337	$605,323	$615,978
TOTALS, AUTHORIZED POSITIONS	1,106.6	1,141.9	1,141.9	$10,670,532	$12,000,537	$12,191,563

GAME AND FISH PROGRAMS IN COOPERATION WITH THE FEDERAL GOVERNMENT

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT						
Wildlife Management Coordination						
Assoc wildlife mgr-biologist	2	2	2	$973–1,183	$28,122	$28,392
Acctg techn	1	1	1	584–710	8,520	8,520
Steno II	0.9	1	1	517–660	6,712	7,048
Overtime		–	–	(284)	20,000	20,000
Gray Lodge Waterfowl Management Area						
Assoc wildlife mgr-biologist	0.3	–	–	973–1,183	–	–
Wildlife habitat supvr	0.7	1	1	973–1,183	14,196	14,196
Wildlife habitat foreman	0.6	1	1	801–973	10,810	11,355
Jr wildlife mgr-biologist	0.4	–	–	728–842	–	–
Tractor opr-laborer	2	2	2	764–842	20,208	20,208
Fish and wildlife asst I	2	2	2	599–692	16,608	16,608
Farm hand	1	1	1	543–628	7,536	7,536
Temporary help	3.5	3.9	3.9	(21,640)	26,242	26,242
Game Habitat Development						
Wildlife habitat supvr	0.3	1	1	973–1,183	11,988	12,584
Asst wildlife mgr-biologist	1.8	–	–	801–973	–	–
Wildlife habitat foreman	2.6	4	4	801–973	45,332	45,930
Jr wildlife mgr-biologist	0.6	–	–	728–842	–	–
Wildlife habitat asst	0.7	2	2	692–842	18,408	18,840
Tractor opr-laborer	2	3	3	764–842	29,376	29,820
Fish and wildlife asst II	1.9	2	2	628–764	18,300	18,336
Fish and wildlife asst I	1.1	1	1	599–692	7,984	8,304
Temporary help	4.4	3.2	3.2	(20,880)	19,129	19,129
Imperial Waterfowl Management Area						
Assoc wildlife mgr-biologist	0.3	–	–	973–1,183	–	–
Wildlife habitat supvr	0.7	1	1	973–1,183	13,976	14,196
Wildlife habitat foreman	0.6	1	1	801–973	10,810	11,355
Jr wildlife mgr-biologist	0.8	–	–	728–842	–	–
Wildlife habitat asst	0.7	1	1	692–842	10,104	10,104
Tractor opr-laborer	3	3	3	764–842	30,312	30,312
Fish and wildlife asst II	1	1	1	628–764	9,168	9,168
Fish and wildlife asst I	1.9	2	2	599–692	15,267	16,032
Farm hand	3	3	3	543–628	22,608	22,608
Temporary help	2	2	2	(11,832)	12,408	12,408
Honey Lake Waterfowl Management Area						
Assoc wildlife mgr-biologist	0.3	–	–	973–1,183		–
Wildlife habitat supvr	0.7	1	1	973–1,183	14,196	14,196
Wildlife habitat foreman	0.6	1	1	801–973	10,810	11,355
Jr wildlife mgr-biologist	0.4	–	–	728–842	–	–
Wildlife habitat asst	–	1	1	692–842	8,304	8,736
Tractor opr-laborer	1.5	1	1	764–842	10,104	10,104
Fish and wildlife asst II	1	1	1	628–764	9,168	9,168
Temporary help	2	2	2	(11,775)	12,408	12,408

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

GAME AND FISH PROGRAMS IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued				ACTUAL	ESTIMATED	PROPOSED
Los Banos Waterfowl Management Area and San Luis Wasteway	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Assoc wildlife mgr-biologist	0.3	–	–	973–1,183		–
Wildlife habitat supvr	0.7	1	1	973–1,183	14,196	14,196
Wildlife habitat foreman	0.6	1	1	801–973	10,810	11,355
Jr wildlife mgr-biologist	0.4	–	–	728–842	–	–
Tractor opr-laborer	2	2	2	764–842	19,962	20,208
Fish and wildlife asst II	2	2	2	628–764	18,336	18,336
Fish and wildlife asst I	1	1	1	599–692	7,728	8,112
Temporary help	3.8	3.8	3.8	(22,694)	23,782	23,782
Grizzly Island Waterfowl Management Area						
Assoc wildlife mgr-biologist	0.3			973–1,183		
Wildlife habitat supvr	0.4	1	1	973–1,183	11,676	12,276
Wildlife habitat foreman	0.6	1	1	801–973	10,810	11,355
Jr wildlife mgr-biologist	0.4	–	–	728–842	–	–
Tractor opr-laborer	2.6	3	3	764–842	28,884	29,820
Fish and wildlife asst II	1	1	1	628–764	9,168	9,168
Fish and wildlife asst I	1	1	1	599–692	8,304	8,304
Temporary help	3.3	3.5	3.5	(18,603)	22,231	22,231
Mendota Waterfowl Management Area						
Wildlife habitat supvr	0.4	1	1	973–1,183	13,646	14,196
Asst wildlife mgr-biologist	0.3			801–973		
Wildlife habitat foreman	0.7	1	1	801–973	11,676	11,676
Jr wildlife mgr-biologist	1.5	1	1	728–842	9,353	9,817
Tractor opr-laborer	2	2	2	764–842	20,208	20,208
Fish and wildlife asst I	3.9	4	4	599–692	32,352	32,928
Temporary help	0.6	0.4	0.4	(3,163)	2,068	2,068
Pesticides Investigations						
Wildlife mgt supvr	1	1	1	1,183–1,439	16,724	17,268
Chemist II	1	1	1	1,048–1,273	15,276	15,276
Assoc fishery biologist	1	1	1	973–1,183	14,196	14,196
Assoc wildlife mgr-biologist	3	3	3	973–1,183	42,588	42,588
Chemist I	1	1	1	905–1,100	12,226	12,836
Asst marine biologist	0.8	1	1	801–973	10,022	10,524
Temporary help	0.7	0.5	0.5	(3,168)	3,085	3,085
Waterfowl Studies						
Assoc wildlife mgr-biologist	2	3	3	973–1,183	40,868	41,496
Asst wildlife mgr-biologist	1.9	1	1	801–973	11,676	11,676
Jr wildlife mgr-biologist	1	1	1	728–842	9,735	10,104
Temporary help	0.8	0.9	0.9	(4,025)	5,170	5,170
Upland Game Investigations						
Assoc wildlife mgr-biologist	3	3	3	973–1,183	40,647	41,496
Asst wildlife mgr-biologist	2	2	2	801–973	23,352	23,352
Temporary help	0.4	0.4	0.4	(1,742)	2,068	2,068
Big Game Investigations						
Assoc wildlife mgr-biologist	2.5	3	3	973–1,183	42,588	42,588
Jr wildlife mgr-biologist	1	1	1	728–842	10,104	10,104
Temporary help	1.2	1.1	1.1	(6,588)	6,721	6,721
Wildlife Investigations Laboratory						
Staff wildlife pathologist	1	1	1	1,074–1,305	15,660	15,660
Assoc wildlife mgr-biologist	1	1	1	973–1,183	14,196	14,196
Asst wildlife mgr-biologist	1	1	1	801–973	11,676	11,676
Lab techn I	2	2	2	783–950	22,218	22,755
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	0.4	0.5	0.5	(2,029)	3,102	3,102
Special Wildlife Investigation						
Wildlife mgt supvr	1	1	1	1,183–1,439	17,268	17,268
Assoc wildlife mgr-biologist	1	1	1	973–1,183	14,196	14,196
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	2.9	3	3	(16,086)	18,612	18,612

SALARIES AND WAGES

GAME AND FISH PROGRAMS IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued Unit Wildlife Managers	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Asst wildlife mgr-biologist	38.4	38	38	801–973	430,987	436,155
Jr wildlife mgr-biologist	3.1	4	4	728–842	40,334	40,416
Hunter Safety						
Fish and game patrol inspector	–	1	1	1,183–1,439	17,268	17,268
Fish and game patrol captain		4	4	998–1,213	48,120	50,520
Totals, Authorized Positions	158.2	167.2	167.2	$1,490,900	$1,750,059	$1,772,678
FISH MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT						
Fish Management Coordination						
Assoc fishery biologist	1	1	1	$973–1,183	$13,428	$14,086
Statistical analyst II	1	1	1	973–1,183	12,942	13,591
Accountant I	0.5	1	1	692–842	9,264	9,726
Acctg techn	0.5	–	–	584–710		–
Steno II	1	1	1	517–660	6,992	7,333
Overtime	–		–		6,000	6,000
Stream and Lake Improvement						
Fish habitat foreman	1	1	1	801–973	11,676	11,676
Asst fishery biologist	1.8	2	2	801–973	19,224	20,208
Jr aquatic biologist	0.9	1	1	728–842	9,899	10,104
Temporary help	2.9	3.2	3.2	(15,478)	20,163	20,163
Sturgeon and Striped Bass Study						
Regional mgr and branch chief	0.4	0.5	0.5	1,512–1,837	8,584	9,011
Assoc fishery biologist	1	1	1	973–1,183	14,196	14,196
Asst fishery biologist	2.2	1	1	801–973	10,580	11,130
Jr aquatic biologist	0.7	2	2	728–842	18,669	19,593
Fish and wildlife asst I	0.8	1	1	599–692	8,304	8,304
Lab asst II	1	1	1	530–644	7,728	7,728
Temporary help	5.4	5.5	5.5	(31,817)	34,122	34,122
Salmonid Stream Study						
Assoc fishery biologist	0.9	1	1	973–1,183	12,531	13,170
Asst fishery biologist	1	1	1	801–973	10,146	10,651
Asst water quality biologist	0.6	–	–	801–973	–	–
Jr aquatic biologist	0.3	1	1	728–842	10,104	10,104
Temporary help	1.2	1.6	1.6	(6,889)	9,306	9,306
Experimental Reservoir Management						
Sr fishery biologist	1	1	1	1,183–1,439	17,268	17,268
Assoc fishery biologist	3	3	3	973–1,183	40,068	40,668
Asst fishery biologist	1	2	2	801–973	20,828	21,780
Fish and wildlife asst I	1	0.5	0.5	599–692	4,152	4,152
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	4.6	4.4	4.4	(27,022)	26,367	26,367
Environmental and Behavioral Studies of Coastal Sport Fishes						
Assoc marine biologist	1	1	1	973–1,183	13,482	14,141
Asst marine biologist	1.1	1	1	801–973	9,981	10,482
Jr aquatic biologist	0.4	1	1	728–842	9,132	9,575
Temporary help	0.4	0.4	0.4	(4,698)	5,068	5,068
Central California Marine Sport Fish Survey						
Assoc marine biologist	1	1	1	973–1,183	14,196	14,196
Asst marine biologist	1	1	1	801–973	11,676	11,676
Temporary help	1.3	1.7	1.7	(7,965)	10,840	10,840

DEPARTMENT OF FISH AND GAME—Continued

SALARIES AND WAGES

GAME AND FISH PROGRAMS IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued

FISH MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Lake Almanor Fisheries Investigations				SALARY RANGE		
Assoc fishery biologist	1	1	1	973–1,183	14,196	14,196
Asst fishery biologist	1	1	1	801–973	11,612	11,676
Temporary help	1.6	1.2	1.2	(9,422)	7,238	7,238
Sport Fish—Kelp Habitat Study						
Assoc marine biologist	0.7	1	1	973–1,183	12,478	13,116
Asst marine biologist	0.8	1	1	801–973	10,022	10,524
Jr aquatic biologist	0.2	–	–	728–842	–	–
Temporary help	–	–	–	(2,069)	1,500	1,500
Totals, Authorized Positions	49.2	52	52	$444,575	$501,498	$512,201
COMMERCIAL FISHERIES RESEARCH AND DEVELOPMENT—BARTLETT						
Commercial Fisheries Coordination						
Assoc marine biologist	1	1	1	$973–1,183	$14,196	$14,196
Steno II	1	1	1	517–660	7,536	7,536
Account clerk II	1	1	1	480–584	6,516	6,840
Overtime	–	–	–		1,000	1,000
Fisheries Resources Sea Survey						
Assoc marine biologist	1.9	2	2	973–1,183	26,472	27,098
Asst marine biologist	2	4	4	801–973	42,200	44,034
Jr aquatic biologist	2.7	1	1	728–842	9,242	9,694
Sr account clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	0.5	0.5	0.5	480–644	3,684	3,684
Temporary help	0.3	0.3	0.3	(1,612)	2,818	2,818
Mariculture Research and Development						
Sr marine biologist	1	1	1	1,183–1,439	16,254	17,064
Asst marine biologist	1.1	2	2	801–973	20,742	21,750
Jr aquatic biologist	0.9	–	–	728–842	–	–
Diver-deckhand	0.9	1	1	692–842	10,104	10,104
Temporary help	1.4	1	1	(7,920)	8,204	8,204
Shellfish and Bottomfish Data						
Sr marine biologist	1	1	1	1,183–1,439	17,268	17,268
Assoc marine biologist	0.9	1	1	973–1,183	12,327	12,942
Statistical analyst II	0.6	1	1	973–1,183	11,676	12,276
Programmer II, EDP	0.6	1	1	927–1,128	11,492	12,076
Key data opr	0.5	1	1	497–605	6,114	6,420
Account clerk II	0.9	1	1	480–584	6,160	6,464
Keypunch opr	0.3	–	–	473–576	–	–
Temporary help	–	0.2	0.2		1,551	1,551
Totals, Authorized Positions	21.5	23	23	$202,293	$244,076	$251,539
ANADROMOUS FISHERIES ACT						
Ocean Salmon Sampling						
Asst marine biologist	–	3	3	$901–973	$31,952	$33,016
Temporary help	–	4.4	4.4		26,884	26,884
Northcoast Steelhead Study						
Assoc marine biologist	–	1	1	973–1,183	13,008	13,656
Asst water quality biologist	–	1	1	801–973	9,612	10,104
Asst fishery biologist	–	1	1	801–973	8,952	9,390
Temporary help	–	2	2	–	12,408	12,408
Totals, Authorized Positions	–	12.4	12.4	–	$102,816	$105,458
GRAND TOTALS, AUTHORIZED POSITIONS	1,335.5	1,396.5	1,396.5	$12,808,300	$14,598,986	$14,833,439

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	SALARY RANGE 1971–72	1972–73	1973–74
Totals, Authorized Positions	1,335.5	1,396.5	1,396.5	$12,808,300	$14,598,986	$14,833,439
Workload and Administrative Adjustments:						
Positions Established:						
Support:						
Staff Operations—Reimbursed Project:						
California Shorebird Study:						
Temporary help	–	0.1	–	–	$517	–
Fort Ord—Hunter Liggett:						
Temporary help	–	0.3	–	–	1,476	–
Estuarine Monitoring Program:						
Temporary help	–	0.3	–	–	1,689	–
Water Quality Planning:						
Temporary help	–	0.5	–	–	2,460	–
Commercial Fisheries Survey:						
Assoc marine biologist	–	1	–	$973–1,183	11,676	–
Temporary help	–	0.7	–	–	3,752	–
Reduction in Authorized Positions:						
Support:						
Administration:						
Bookkeeping machine op II	–	–0.3	–1	530–644	–1,902	–$7,728
Overtime	–	–	–	–	–	–36,520
Regional Operations—Inland Fisheries:						
Fish hatchery mgr II	–	–1	–1	973–1,183	–13,428	–14,086
Asst fish hatchery mgr	–	–1	–1	692–842	–10,104	–10,104
Fish culturist	–	–2	–2	628–764	–18,084	–18,336
Fish and wildlife asst I	–	–4	–4	599–692	–31,840	–33,184
Temporary help	–	–6.9	–6.9	–	–40,394	–40,394
Regional Operations—Wildlife Management:						
Assoc wildlife mgr biologist	–	–1	–1	973–1,183	–12,996	–13,644
Wildlife habitat foreman	–	–	–1	801–973	–	–11,355
Jr wildlife mgr biologist	–	–	–1	728–842	–	–9,390
Staff Operations—Reimbursed Projects:						
Delta Striped Bass Study:						
Laboratory asst II	–	–1	–1	530–644	–7,188	–7,548
California Shorebird Study:						
Jr wildlife mgr biologist	–	–	–1	728–842	–	–10,104
Waterfowl Botulism Study:						
Entomologist I	–	–0.7	–0.7	728–842	–5,824	–6,112
Laboratory asst II	–	–0.5	–0.5	530–644	–3,180	–3,336
Water Quality Planning:						
Water quality project mgr	–	–	–1	1,512–1,837	–	–19,124
Sr fishery biologist	–	–	–1	1,183–1,439	–	–17,268
Assoc marine biologist	–	–	–1	973–1,183	–	–13,320
Assoc fishery biologist	–	–	–1	973–1,183	–	–14,106
Sr stenographer	–	–0.5	–1	599–728	–3,594	–7,536
Regional Operations—Reimbursed Projects:						
Ecological Study—Mendocino:						
Fish and wildlife asst II	–	–	–1	628–764	–	–7,920
Temporary help	–	–	–0.2	–	–	–984
Oyster Disease and Mortality Study:						
Sr fish pathologist	–	–1	–1	1,183–1,439	–17,268	–17,268
Assoc fish pathologist	–	–1	–1	973–1,183	–11,676	–12,276
Pesticides Investigations:						
Assoc wildlife mgr biologist	–	–1	–1	973–1,183	–14,196	–14,196
Unit Wildlife Managers:						
Asst wildlife mgr biologist	–	–	–38	–	–	–436,155
Jr wildlife mgr biologist	–	–	–4	–	–	–40,416
Bartlett:						
Shellfish and Bottomfish Data:						
Sr marine biologist	–	–	–1	1,183–1,439	–	–17,268
Filled Positions Reclassified:						
Administration:						
Fish and game patrol captain to fish and game patrol inspector	–	(0.2)	–	1,183–1,439	784	–
Fish and game patrol inspector to training officer I	–	(0.2)	–	1,128–1,371	–	–
Regional Operations—Inland Fisheries:						
Assoc fishery biologist (established in environmental services as environmental services supvr)	–	–1	–1	973–1,183	–14,196	–14,196
Asst fish hatchery mgr to fish hatchery mgr I	–	(5)	(5)	801–973	2,520	2,520

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Filled Positions Reclassified—Continued						
Regional Operations—Environmental Services:						
Environmental services supervisor (reduced in inland fisheries as assoc fishery biologist)	–	1	1	1,183–1,439	15,648	16,428
Jr asst water quality biologist to assoc water quality biologist		(1)	(1)	973–1,183	696	1,320
Assoc wildlife mgr biologist (reduced in wildlife management as junior wildlife mgr biologist)		1	1	973–1,183	11,676	12,276
Regional Operations—Wildlife Management:						
Fish and wildlife asst to assoc wildlife mgr biologist		(1)	(1)	973–1,183	3,372	3,372
Jr wildlife mgr biologist (established in environmental services as assoc wildlife mgr biologist)		1	-1	728–842	-10,022	-10,104
Regional Operations—Reimbursed Projects:						
Asst fish hatchery mgr to fish hatchery mgr I	–	(1)	(1)	801–973	504	504
Pittman-Robertson:						
Wildlife Habitat Development:						
Wildlife habitat foreman to wildlife habitat supervisor	–	(1)	(1)	973–1,183	1,308	1,374
Totals, Workload and Administrative Adjustments	–	-19	-74.3		-$157,814	-$826,184
Proposed New Positions:						
Support:						
Administration:						
Assoc personnel analyst	–	–	1	$1,128–1,371		$14,196
Business service asst	–	–	1	764–884		9,612
Accountant I	–	–	1	692–842		8,736
Sr account clerk	–	–	1	584–710		7,368
Accounting technician	–	–	1	584–710	–	7,368
Staff Operations:						
Statistical methods analyst	–	–	1	1,183–1,439	–	14,916
Sr marine biologist	–	–	1	1,183–1,439	–	17,268
Fish and game warden pilot	–	–	1	1,048–1,273		13,200
Assoc wildlife pathologist	–	–	1	973–1,183	–	12,276
Assoc wildlife mgr biologist			2	973–1,183	–	24,552
Assoc fishery biologist	–	–	1	973–1,183	–	12,276
Training officer	–	–	1	1,128–1,371		14,196
Engineering technician I	–	–	1	783–950		9,852
Stenographer II	–	–	1.5	517–628		9,774
Laboratory assistant II	–	–	0.5	530–644	–	3,336
Clerk-typist II	–	–	2	480–584	–	12,120
Temporary help	–	–	0.5	–	–	2,952
Regional Operations—Headquarters:						
Information officer I	–	–	1	1,074–1,305		13,536
Business service asst	–	–	2	764–927	–	19,224
Stock clerk	–	–	1	556–676		7,008
Clerk-typist II	–	–	2.5	480–584	–	15,150
Temporary help	–	–	0.5	–	–	2,952
Regional Operations—Inland Fisheries:						
Asst fishery biologist	–	–	4	801–973		40,416
Jr aquatic biologist	–	–	2	728–842	–	18,336
Fish culturist	–	–	1	628–764	–	7,920
Fish and wildlife asst II	–	–	2	628–764	–	15,840
Fish and wildlife asst I	–	–	1	599–692	–	7,536
Temporary help	–	–	12	–	–	69,772
Regional Operations—Environmental Services:						
Assoc fishery biologist	–	–	2	973–1,183	–	24,552
Assoc wildlife mgr biologist	–	1	1	973–1,183	$12,996	13,644
Stenographer II	–	–	1	517–628		6,516
Clerk-typist I	–	–	1	435–530	–	5,484
Temporary help	–	5.3	5.9		30,068	33,512
Regional Operations—Wildlife Management:						
Asst wildlife mgr biologist	–	–	39	801–973		436,155
Jr/asst wildlife mgr biologist	–	–	7	801–973	–	70,728
Jr wildlife mgr biologist	–	–	2	728–842	–	18,336
Temporary help	–	–	1	–	–	5,904

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Proposed New Positions—Continued						
Support—continued						
Regional Operations—Wildlife Protection:						
Fish and game patrol captain	–	–	4	998–1,213		50,304
Fish and game warden	–	–	7	783–950	–	68,964
Temporary help	–	–	0.3	–		1,476
Regional Operations—Marine Resources:						
Programmer II, EDP	–	–	1	927–1,128	–	11,676
Jr/asst marine biologist	–	–	4	801–973		40,416
Temporary help	–	–	5.9	–	–	34,440
Staff Operations—Reimbursed Projects:						
Delta Striped Bass Study:						
Bay delta fishery project mgr	–	0.1	0.1	1,512–1,837	1,667	1,750
Delta Zooplankton Study:						
Assoc fishery biologist	–	0.8	1	973–1,183	9,730	12,276
Laboratory asst II	–	1	1	530–644	7,188	7,548
Temporary help	–	2	2		11,808	11,808
Delta Fish Facility Program:						
Sr fishery biologist	–	1	1	1,183–1,439	17,268	17,268
Assoc fishery biologist		1	2	973–1,183	14,196	28,392
Jr/asst fishery biologist	–	1	3	801–973	9,612	29,328
Fish and wildlife asst I		–	2	599–692	–	15,072
Temporary help	–	1.7	3.1	–	9,840	19,129
Trinity River Basin Study:						
Sr fishery biologist	–	1	1	1,183–1,439	14,916	15,660
Waterfowl Botulism Study:						
Temporary help	–	1	1		6,160	6,160
Waterways Management Planning:						
Regional mgr/branch chief	–	1	1	1,512–1,837	22,044	22,044
State/Federal Fisheries Management Coordination:						
Sr fishery biologist	–	1	1	1,183–1,439	17,132	17,268
Stenographer I/II	–	0.5	0.5	517–628	3,102	3,258
Regional Operations—Reimbursed Projects:						
Fort Ord—Hunter Liggett:						
Temporary help		0.3	0.3		1,476	1,476
Tuolumne River Fishery Maintenance Study:						
Temporary help	–	0.2	0.2		984	984
Ecological Study—Mendocino:						
Temporary help	–		–	–	–	1,000
Pittman-Robertson:						
Gray Lodge Wildlife Area:						
Temporary help	–	–	1.2	–	–	7,238
Wildlife Habitat Development:						
Assoc wildlife mgr biologist	–		1	973–1,183		12,276
Wildlife habitat foreman	–	–	1	801–973	–	10,104
Wildlife habitat asst	–	–	2	692–842		17,472
Fish and wildlife asst I	–	–	2	599–692	–	15,072
Imperial Wildlife Area:						
Temporary help	–	–	0.5	–		3,102
Honey Lake Wildlife Area:						
Temporary help	–	–	0.5	–	–	3,102
Los Banos Wildlife Area:						
Temporary help	–	–	0.5	–	–	3,102
Mendota Wildlife Area:						
Fish and wildlife asst I	–	–	1	–	–	7,536
Temporary help	–	–	0.5	–	–	3,102
Pesticides Investigations:						
Temporary help	–	–	0.5			3,102
Upland Game Investigations:						
Temporary help		–	0.8	–	–	4,653
Big Game Investigations:						
Jr/asst wildlife mgr biologist	–	–	1	801–973	–	10,104
Wildlife Investigations Laboratory:						
Temporary help	–	–	0.5	–	–	3,102
Special Wildlife Investigations:						
Asst wildlife mgr biologist	–	–	1	801–973	–	10,104
Biotelemetry Research:						
Assoc wildlife mgr biologist	–	1	1	973–1,183	14,196	14,196
Dingell-Johnson:						
Stream and Lake Improvement:						
Temporary help	–	–	0.9	–	–	4,428
Experimental Reservoir Management:						
Stenographer II	–	–	0.2	517–628	–	1,086

DEPARTMENT OF FISH AND GAME—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Proposed New Positions—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Dingell-Johnson—Continued						
Environmental and Behavioral Studies of Sport Fishes:						
Temporary help	–	–	0.2	–		1,034
Lake Almanor Fisheries Investigations:						
Temporary help	–	–	1	-		6,204
Sport Fish—Kelp Habitat Study:						
Temporary help	–	–	0.5	-		4,602
Bartlett:						
Mariculture Research and Development:						
Temporary help	–	–	0.5	–		3,102
Anadromous Fish Program:						
Coastal Steelhead Study:						
Overtime	–	–	–			7,000
Mad River Hatchery Operations:						
Fish hatchery manager II	–	1	1	973–1,183	13,428	14,086
Asst fish hatchery mgr	–	1	1	692–842	10,104	10,104
Fish culturist	–	2	2	628–764	18,084	18,336
Fish and wildlife asst I	–	4	4	599–692	31,840	33,184
Temporary help	–	1.5	2.7	–	9,306	16,194
Trinity River Study:						
Sr fishery biologist	–	–	1	1,183–1,439		14,916
Asst fishery biologist	–	–	1	801–973		10,104
Fish and wildlife asst I			2	599–692		15,072
Temporary help	-		3			17,712
Delta Salmon Study:						
Jr/asst fishery biologist	–	–	1	801–973		10,104
Temporary help	–	–	2			11,808
American Shad Study:						
Sr fishery biologist	–	–	0.3	1,183–1,439		3,729
Assoc fishery biologist	–	–	1	973–1,183	-	12,276
Jr/asst fishery biologist	–	–	2	801–973		20,208
Clerk-typist II	–	–	1	480–584	-	6,060
Temporary help	–	–	2.7	–	–	15,744
Other reclassifications of vacant positions	–	(15.9)	(7)		5,216	2,443
Totals, Proposed New Positions	–	30.4	195.8		$292,361	$1,831,119
Totals, Adjustments	–	11.4	121.5		$134,547	$1,004,935
TOTALS, SALARIES AND WAGES	1,335.5	1,407.9	1,518	$12,808,300	$14,733,533	$15,838,374

WILDLIFE CONSERVATION BOARD

Program Objectives

The Wildlife Conservation Board is involved in conserving, developing, improving, and providing access to our natural resources to accommodate the needs of sportsmen and others who utilize outdoor recreation resources.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Wildlife Conservation Board (*Wildlife Restoration Fund*)	$121,860	$128,813	$148,510
Personnel man-years	6	6	7

WILDLIFE CONSERVATION PROGRAM

Need

The lands and waters of California should accommodate the people seeking fishing, hunting and associated outdoor recreation. We need to accomplish this without undue pressure on our valuable natural resources.

Californians want fishing access to the ocean and to the state's lakes, rivers, and streams. The demand for hunting access to public lands has increased. And the need to improve and protect our fish, wildlife, and habitat resources has increased with these recreational demands.

Objectives

The Wildlife Conservation Board program is designed to meet all these needs with a broad and flexible program of capital funding, with operation and management by local government, or, in some instances, the Department of Fish and Game.

In urban areas the Wildlife Conservation Board is constructing fishing piers on the ocean, and fishing access sites at lakes and along the state's waterways and aqueducts are being developed. Development includes, as necessary, features such as boat ramps, parking areas, water supply, and sanitary facilities.

Through purchase of key land parcels and development of roads, the board is trying to meet the demand for hunting access to public lands. Protection and improvement of the resource is accomplished by saving marsh areas, building fish screens, fish ladders, fish hatcheries, and preservation of wildlife or ecological areas.

Authority

Wildlife Conservation Law of 1947.

General Description

The board is composed of the Director of Finance, the Director of the Department of Fish and Game, and the President of the Fish and Game Commission. The board is advised by a joint interim investigating committee consisting of three Members of the Senate and three Members of the Assembly. Annually $750,000 is transferred to the Wildlife Restoration Fund from license fees collected for conducting horseraces. The board is charged with the administration of this fund.

Through its staff, the board conducts necessary investigations and studies to determine the areas within the state most essential and suitable for wildlife production and preservation and which will provide recreational advantages.

As a result of such studies, the board determines which lands or rights in lands or water should be acquired by the state to effectuate the wildlife conservation and recreation program. After acquisition and completion of such development and facilities as are necessary for the purpose for which the lands were acquired, the areas are managed and maintained by the Department of Fish and Game. The department is authorized to contract with other public agencies for such construction, management or maintenance.

In November of 1970, the voters passed the Recreation and Fish and Wildlife Enhancement Bond Act, providing $6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for design and construction of fish annd wildlife enhancement and fishing access sites in connection with state water projects.

A proposed new position of assistant land agent has been included in the 1973–74 budget to provide assistance for the land acquisition programs of the board and the department. These programs are receiving increasing emphasis because of the necessity to preserve lands vitally needed for fish and wildlife habitat and ecological areas, and the availability of federal matching funds for these purposes.

Expenditures relating to environmental impact studies have accounted for an estimated 5 percent of WCB staff effort during the 1971–72 fiscal year. This effort is increasing during the current fiscal year, and in 1973–74 it is estimated that 10 percent of WCB support expenditures will be related to the preparation and review of environmental impact studies.

Output	Actual 1971–72	Estimated 1972–73	Estimated 1973–74
Visitor-Days:			
Piers	1,797,421	1,820,000	1,848,000
Coastal access	1,536,671	1,560,000	1,584,000
Lakes—reservoirs	7,628,380	7,670,000	7,788,000
Rivers—inland waterways	1,636,827	1,690,000	1,716,000
Wildlife areas	198,827	260,000	264,000
Totals, Visitor-Days	12,798,126	13,000,000	13,200,000

WILDLIFE CONSERVATION BOARD—Continued

WILDLIFE CONSERVATION PROGRAM—Continued

PROGRAM REQUIREMENTS

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Wildlife Conservation Board *(Wildlife Restoration Fund)*	6	6	7	$121,860	$128,813	$148,510

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES						
Authorized positions	6	6	6	$80,393	$85,998	$86,752
Merit salary adjustments	–	–	–	(804)	(870)	(754)
Proposed new positions	–	–	1	–	–	12,888
Net Totals, Salaries and Wages	6	6	7	$80,398	$85,998	$99,640
Staff benefits	–	–	–	7,092	9,000	11,000
Totals, Personal Services	6	6	7	$87,485	$94,998	$110,640
Operating expenses and equipment				34,375	33,815	37,870
Totals, Expenditures *(Wildlife Restoration Fund)*				$121,860	$128,813	$148,510

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

Wildlife Restoration Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$121,951	$122,500	$148,510
Salary increase authorization	–	6,313	
Total Available	$121,951	$128,813	$148,510
Unexpended balance, estimated savings	–91	–	–
Totals, Expenditures	$121,860	$128,813	$148,510

WILDLIFE RESTORATION FUND

Accumulated Surplus, July 1	$1,999,148	$2,303,488	$2,300,994
Prior year adjustment	6,643		–
Accumulated Surplus	$2,005,791	$2,303,488	$2,300,994
Revenues:			
From license fees for horse race meetings	$750,000	$750,000	$750,000
Income from surplus money investments	136,642	126,319	134,875
Miscellaneous	587	–	–
Total Revenues	$887,229	$876,319	$884,875
TOTAL RESOURCES	$2,893,020	$3,179,807	$3,185,869
Less Expenditures:			
Wildlife Conservation Board:			
Support	$121,860	$128,813	$148,510
Capital Outlay	467,672	750,000	750,000
TOTAL EXPENDITURES	$589,532	$878,813	$898,510
Accumulated Surplus, June 30	$2,303,488	$2,300,994	$2,287,359
Unencumbered balance of continuing appropriation	2,303,488	2,300,994	2,287,359
Unexpended prior Board allocations	–1,967,156	–2,194,795	–2,192,457
FUNDS AVAILABLE FOR BOARD ALLOCATION	$336,332	$106,199	$94,902

WILDLIFE CONSERVATION PROGRAM EXPENDITURES SUMMARY	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Wildlife Conservation Board—Capital Outlay							
Wildlife Restoration Fund	$467,672	$750,000	$750,000	750,000	750,000	750,000	750,000
Federal funds—Land and Water Conservation Fund	126,958						
Federal funds—Pittman-Robertson Program	13,090						
Recreation and Fish and Wildlife Enhancement Bond Fund	338,969	1,797,019	2,625,010	735,000	424,000	145,000	21,702
State Beach Park Recreation and Historical Facilities Fund	5,300						
Bagley Conservation Fund	1,054	548,946					
TOTALS, EXPENDITURES, MAJOR PROJECTS	$953,043	$3,095,965	$3,375,010	$1,485,000	$1,174,000	$895,000	$771,702
TOTAL, FIVE-YEAR PROGRAM							$7,700,712

Continuation of the acquisition, construction, and improvement of wildlife conservation projects is planned. The revenue of $750,000 each fiscal year as provided by legislation—Chapter 1313, Statutes of 1955, and Chapter 1828, Statutes of 1959—has been or will be allocated to projects by the Wildlife Conservation Board. The schedule reflects the estimated expenditures based on anticipated allocations by the Wildlife Conservation Board for fiscal years 1972–73 and 1973–74. Program allocations beyond the 1973–74 fiscal year cannot be delineated at this time.

In addition to the Wildlife Conservation Board's regular funding, it is expected that federal funds will become available on a reimbursable basis for qualifying projects, and such funds will be reported annually as received. In fiscal year 1971–72 a total of $140,048 was received.

MAJOR PROJECTS							
Fish hatchery and stocking projects	$2,963	$50,000	$50,000				
For construction and equipping of facilities for hatchery and stocking.							
Fish habitat development and improvement projects	12,000	50,000	50,000				
For acquisition and development of warmwater lakes; for reservoir construction and improvement; for stream clearance and improvements; for fish screen construction.							
Fishing Access projects	566,336	400,000	400,000				
For the acquisition and development of coastal access; river, stream and bay access; lake and reservoir access; pier construction.							
Wildlife Habitat and Development Projects	21,203	200,000	200,000				
For the acquisition and development of wildlife areas.							
Hunting Access Projects	340	49,000	49,000				
To provide access to popular hunting areas.							
Miscellaneous Projects	4,758						
Special Projects	120	1,000	1,000				
For project evaluation, preliminary land acquisition costs, and engineering studies of potential projects.							
Projects Requirements	–	–	–	$750,000	$750,000	$750,000	$750,000
Total Expenditures, Wildlife Conservation Program	$607,720	$750,000	$750,000	$750,000	$750,000	$750,000	$750,000
Wildlife Restoration Fund	*467,672*	*750,000*	*750,000*	*750,000*	*750,000*	*750,000*	*750,000*
Federal Fund—Land and Water Conservation Fund	*126,958*						
Federal Fund—Pittman-Robertson Program	*13,090*						
TOTAL, FIVE-YEAR PROGRAM							$3,750,000

WILDLIFE CONSERVATION PROGRAM EXPENDITURES SUMMARY	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Wildlife Conservation Board—Capital Outlay—Continued							
RECREATION AND FISH AND WILDLIFE ENHANCEMENT BOND ACT PROGRAM							
This bond act, passed by the voters at the November 1970 election, will provide $6,000,000 to the Department of Fish and Game and the Wildlife Conservation Board for fish and wildlife enhancement and fishing access sites in connection with state water projects. The 1973–74 budget requests funds in the amount of $2,625,010 for this program.							
MAJOR PROJECTS							
Hatchery Expansion:							
Preliminary plans and working drawings for hatchery expansion	$13,900 [P]	$166,100 [P]					
Fillmore Hatchery, construction	150,488 [C]						
Black Rock Hatchery, rearing ponds, Phase I	150,000 [C]						
Black Rock Hatchery, rearing ponds, Phase II	–	225,000 [C]					
Fish Springs Hatchery, construction	–	708,500 [C]					
Black Rock Hatchery, equipment	–	–	$18,000 [E]				
Fish Springs Hatchery, equipment	–	–	73,000 [E]				
Mojave River Hatchery, reconstruction and modernization	–	–	1,075,000				
Crystal Lake Hatchery, modernization and expansion	–	–	968,400				
Mt. Shasta Hatchery, broodstock facilities enlargement	–	–	218,300				
Mt. Whitney Hatchery, broodstock facilities modernization and enlargement—plans and construction	–	–	25,000 [W]	$275,000 [C]			
Imperial Valley Hatchery, pond expansion—plans and construction	–	–	–	15,000 [W]	$119,000 [C]		
Totals, Expenditures, Hatchery Expansion	$314,388	$1,099,600	$2,377,700	$290,000	$119,000		
Fish and Wildlife Enhancement Features:							
Anadromous Fish Enhancement—Feather River	–	$75,000					
Fish and Wildlife Habitat Development	–	60,000	$67,310	$65,000	$25,000	$20,000	$21,702
Oroville Wildlife Area—heavy equipment	–	–	90,000 [E]				
Oroville Wildlife Area—plans and construction	–	–	10,000 [W]	100,000 [C]			
Totals, Expenditures, Fish and Wildlife Enhancement Features	–	$135,000	$167,310	$165,000	$25,000	$20,000	$21,702
Fishing Access Sites—state water facilities (developed cooperatively with and maintained by local government)	24,581	562,419	80,000	280,000	280,000	125,000	
TOTALS, EXPENDITURES, CAPITAL OUTLAY *(Recreation and Fish and Wildlife Enhancement Fund)*	$338,969	$1,797,019	$2,625,010	$735,000	$424,000	$145,000	$21,702
STATE BEACH, PARK, RECREATIONAL AND HISTORICAL FACILITIES BOND ACT PROGRAM							
MAJOR PROJECTS							
Imperial Valley Warmwater Hatchery Item 421, Ch 355/69	$5,300						
BAGLEY CONSERVATION FUND							
Total Expenditures, Bagley Conservation Fund	$1,054	$548,946					

For the list of standard (lettered) footnotes, see the end of the Budget supplement.

WILDLIFE CONSERVATION BOARD—Continued

SUMMARY—CAPITAL OUTLAY

RECONCILIATION WITH APPROPRIATIONS

Wildlife Restoration Fund

APPROPRIATIONS

	1971–72	1972–73	1973–74
Continuing appropriations prescribed by Section 1352 of the Fish and Game Code (Expenditures)	$607,720	$750,000	$750,000
Less repayment of advance for federal share	−140,048	–	–
Total Expenditures, Wildlife Restoration Fund	$467,672	$750,000	$750,000
Federal Funds			
Federal grants	$140,048	–	–

State Beach, Park, Recreational, and Historical Facilities Fund

APPROPRIATIONS

Available Funds:			
Budget Act 1969, Item 421:			
Exec. Order 71-54 (transferred from Sec. 16352)	$5,300	–	–
Total Expenditures, State Beach, Park, Recreational and Historical Facilities Fund	$5,300	–	–

Bagley Conservation Fund

APPROPRIATIONS

Available Funds, Total:			
Budget Act 1971, Item 304.1	$550,000	$548,946	–
Balance available in subsequent year	−548,946	–	–
Total Expenditures, Bagley Conservation Fund	$1,054	$548,946	–

Recreation and Fish and Wildlife Enhancement Fund

APPROPRIATIONS

Budget Act appropriation	–	–	$2,625,010
Available Funds:			
Budget Act of 1971:			
Item 326(a)	$180,000	$166,100	–
Item 326(b)	120,000	–	–
Exec. order 71-80 (transferred from Sec. 16352)	29,400	–	–
Exec. order 72-29 (transferred from Sec. 16352)	1,088	–	–
Item 326(c)	150,000	–	–
Item 326.1	250,000	225,419	–
Budget Act of 1972:			
Item 326(a)	–	225,000	–
Item 326(b)	–	708,500	–
Item 326(c)	–	337,000	–
Item 326(d)	–	60,000	–
Item 326(e)	–	75,000	–
Total Available Funds	$730,488	$1,797,019	$2,625,010
Balance available in subsequent year	−391,519	–	–
Total Expenditures, Recreation and Fish and Wildlife Enhancement Fund	$338,969	$1,797,019	$2,625,010
TOTAL EXPENDITURES, CAPITAL OUTLAY	$953,043	$3,095,965	$3,375,010
Wildlife Restoration Fund	*467,672*	*750,000*	*750,000*
Federal funds	*140,048*	–	–
State Beach, Park, Recreation and Historic Facilities Fund	*5,300*	–	–
Bagley Conservation Fund	*1,054*	*548,946*	–
Recreation and Fish and Wildlife Enhancement Fund	*338,969*	*1,797,019*	*2,625,010*

WILDLIFE CONSERVATION BOARD—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive officer	1	1	1	$1,793–1,976	$23,712	$23,712
Asst executive officer	1	1	1	1,371–1,667	20,004	20,004
Field agent	1	1	1	1,183–1,439	17,268	17,268
Secretary I	1	1	1	692–842	10,104	10,104
Accountant I	0.8	1	1	692–842	9,000	9,454
Accounting technician	0.2	–	–	584–710	–	–
Clerk-typist II	1	1	1	480–644	5,910	6,210
Totals, Authorized Positions	6	6	6	$80,393	$85,998	$86,752

CHANGES IN AUTHORIZED POSITIONS	71–72	72–73	73–74	1971–72	1972–73	1973–74
TOTALS, AUTHORIZED POSITIONS	6	6	6	$80,393	$85,998	$86,752
Proposed New Position:				SALARY RANGE		
Asst land agent	–	–	1	885–1,074	–	12,888
TOTALS, SALARIES AND WAGES	6	6	7	$80,393	$85,998	$99,640

KLAMATH RIVER COMPACT COMMISSION

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Klamath River Compact Commission *(General Fund)*	$9,725	$4,725	

Need

Terms of the Klamath River Basin Compact between the States of Oregon and California are such that a commission is necessary to insure its administration. The compact recognizes this in providing for the establishment of a Klamath River Compact Commission.

Objectives

It is the objective of the Klamath River Compact Commission to see that the terms of the Klamath River Compact are being complied with. This is accomplished by initiating and carrying out programs designed to determine the demand for compact waters and their ability to meet this demand. This requires studies, continuing contact with public and private entities, and frequent meetings of this commission.

General Description

In carrying out the objectives of the compact, the Klamath River Compact Commission is required to evaluate: (1) the effects of development, both existing and proposed, on water use in the basin, and, conversely, (2) effects of water use in the basin and the availability for furthering the development of the basin. This requires information on a variety of factors including quantity and quality of water available, basin requirements for water from both the standpoint of quality and quantity, and the effect of these proposed plans for development and use of these waters on the water needs of the basin. The commission has no staff of its own, but relies upon contracts with public agencies and private entities for the services it requires. This includes such items as administrative, engineering, water rights, and water quality services and research.

For the 1973–74 year the commission will need no additional funds from either of the States of Oregon or California. Its program for 1973–74 will be funded from money which the commission has available in its accounts.

SUMMARY BY OBJECT

STATE OPERATIONS

	1971–72	1972–73	1973–74
Operating expenses and equipment *(General Fund)*	$9,725	$4,725	

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATION	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	$9,725	$4,725	

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT

Program Objectives

The Department of Navigation and Ocean Development is the line department in the Resources Agency established to implement state and/or federal acts related to ocean and coastal zone matters. It makes loans for recreational harbor development and grants for boat-launching facilities, licenses yacht and shipbrokers and for-hire vessel operators, and conducts a program of boating safety and regulation. It participates with the Corps of Engineers and local agencies in the construction of beach erosion control projects and the setting of priorities for waterborne navigation investigations and projects. It has a seven-man advisory commission appointed by the Governor. Program responsibilities are assigned to four program managers.

The program objectives and responsibilities of the department are: to develop and improve the waterways and boating facilities throughout the state, to promote safety of persons and property connected with the operation of vessels on state waters and to promote uniformity of laws relating thereto, to conduct a beach erosion program in cooperation with the federal government and agencies of local government and to establish priorities in cooperation with the federal government for investigations and projects related to waterborne transportation.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
I. Boating facilities	$7,436,956	$4,248,136	$8,553,032
II. Boating safety and regulation	555,988	973,972	1,290,297
III. Brokers and for-hire operators licensing	69,883	77,940	81,559
IV. Beach erosion control	225,627	321,850	266,684
V. Marine transport terminal and navigation plan		29,648	30,556
VI. Administration—distributed to programs	(231,898)	(268,264)	(251,969)
Administration—not distributed to programs	–	8,000	
VII. Comprehensive ocean area plan	252,640		
TOTALS, PROGRAMS	$8,541,094	$5,659,546	$10,222,128
Reimbursements	*–157,823*		–
NET TOTALS, PROGRAMS	$8,383,271	$5,659,546	$10,222,128
General Fund	*376,267*	*351,498*	*297,240*
Harbors and Watercraft Revolving Fund	*11,370,997*	*5,044,348*	*9,584,888*
California Water Fund	*3,363,993*		–
Recreation and Fish and Wildlife Enhancement Fund		*120,700*	*138,000*
Federal funds		*143,000*	*202,000*
Personnel man-years	58.2	59.6	60.1

I. BOATING FACILITIES

Need

Boating facility deficiencies exist throughout the entire state and are expected to remain or worsen in the foreseeable future. Continued growth in the boating population far outstrips the construction of boating facilities. Deficiencies in the number of launching lanes needed now exceeds 200 and the demand for slips far exceeds the present supply. It is urgent that the planning, development and construction of needed boating facilities be carried forward.

However, the Environmental Quality Act of 1970 added a new feasibility requirement to the development of all proposed boating facility projects, most particularly those in the coastal zone. The required clearances and permits from federal, state, and local agencies are creating new time and cost schedules for projects.

Therefore, it is probable that the best hope of minimizing the critical shortage of berthing spaces in priority areas will be to expand facilities within existing harbors as is now being done, or planned, at Oceanside, Los Angeles, Santa Barbara, Santa Cruz, Pillar Point, Berkeley, Coyote Point, and Crescent City.

The need for the construction of harbors of refuge to "provide a safe port" in a storm continues to exist. The possible construction of harbors of refuge is under continuing consideration. Studies funded by the department of possible sites for harbors of refuge are continuing, especially in the offshore southern California islands. Studies of possible sites have just been concluded at Cojo in Santa Barbara County and in the Point Arena area, Mendocino County. The latter project will be a cooperative venture between the federal government, the state and private industry.

Objectives

The objective of this program is to continue to plan, develop and construct needed boating facilities in areas of demonstrated need to the end that California's increasing boating and navigational needs might be satisfied. The program involves, on a continuing basis, the maintenance of optimal planning and construction which will accommodate all boating development and construction activities of all levels of government. In order to accomplish this objective the department: (1) makes grants to local governmental agencies for the construction of launching facilities on suitable bodies of water; (2) plans, designs, and constructs boating facilities throughout the state park system and at state water project reservoirs; (3) finances, on a loan basis, the local share of joint federal-state-local navigation projects; (4) loans

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

funds to local governments for the construction of marinas; (5) plans, designs, and constructs, with or without federal assistance, harbors of refuge if need and feasibility can be demonstrated; (6) pursues a capital outlay program for the purpose of acquiring land and water areas for use by the boating public; (7) conducts a planning program to establish the present and prospective need for boating facilities in the state; and (8) participates with the federal government, on a matching basis, to construct needed boating facilities on federally controlled reservoirs.

Authority

Division 1 of the Harbors and Navigation Code.

General Description

It is the responsibility of the department to select projects on a priority basis which will meet the needs of the boaters. The department must also insure that all projects for which public money is expended are feasible from economic, environmental, and engineering standpoints. Final responsibility and project management rests with the department although construction drawings and specifications are prepared by the Corps of Engineers for joint federal-state-local projects, by the Office of Architecture and Construction for boating facilities in state parks, by the Department of Water Resources at State Water Project reservoirs, by the project sponsor, or by private consulting firms retained by project sponsors for grants and loans. The department provides inputs for engineering and economic feasibility, provides construction drawings and specifications, and in addition, the department has prepared standards and guidelines to be used for launching ramps, floats, and restrooms which will help reduce project costs.

The department reviews project feasibility reports prepared by applicants, prepares a departmental report, reviews construction drawings and specifications, makes necessary and/or desirable changes, and finally approves plans and specifications prior to construction.

Additionally, the department approves contract awards and progress payments, determines by inspection that the work is performed in accordance with plans and specifications, and reviews concessions agreements to ensure that the lessors receive a fair return in order to repay State loans.

Workload Information

During the past fiscal year, the department became eligible to participate directly with federal agencies in the construction of boating facilities on federally controlled water bodies. All proposed projects in the federal areas are physically investigated, priorities are established, and preliminary plans, specifications, and costs are prepared in conjunction with the federal agency.

Also, on July 1, 1970, the department assumed responsibility for the planning, design, and contruction of boating facilities throughout the State Park System and at State Water Project reservoirs. All proposed projects in state parks and State Water Projects are physically investigated, priorities are established, and preliminary plans. specifications, and cost estimates are prepared. The Office of Architecture and Construction is the design and construction agent for major projects in state parks, and the Department of Water Resources is the design and construction agent for boating facilities at State Water Project reservoirs. All work on these projects is closely coordinated with the Department of Parks and Recreation and/or the Department of Water Resources. The department also plans, designs and puts out for construction minor capital outlay projects. Implementation of the Environmental Quality Act of 1970 is a programmed part of the workload in the development of each project.

Expenditures relating to environmental impact studies are as follows:

	1971–72	1972–73	1973–74
Expenditures	$28,560	$30,440	$33,045
Personnel man-years	2.3	2.4	2.7

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing Program Costs	20.4	23	23	$7,436,956	$4,248,136	$8,553,032
California Water Fund				*-3,363,993*	–	–
Recreation and Fish and Wildlife Enhancement Fund				–	*120,700*	*138,000*
Harbors and Watercraft Revolving Fund				*10,745,126*	*4,127,436*	*8,415,032*
Reimbursement				*55,823*	–	–
Program Elements:						
Grants:						
Subventions	–	–	–	300,000	745,000	2,135,000
Administration	7	7.5	7.5	175,722	193,929	219,963
Loans:						
Subventions	–	–	–	6,594,429	2,494,772	5,531,512
Administration	9.4	10	10	240,240	302,696	302,255
Capital Outlay:						
Administration	3	4.5	4.5	77,524	117,533	130,586
Minor projects	–	–	–	23,200	370,700	208,000
Concession review	1	1	1	25,841	23,506	25,716

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

Grant Program Element

General Description

In addition to launching facilities needed in the state park system, State Water Project reservoirs, and at federal reservoirs, the increase in the number of boaters throughout the state has created a present and growing need for additional launching facilities. Surveys by the department indicate a need for new launching lanes and a need to upgrade existing substandard facilities. Effort is continuously being made to encourage local governmental agencies to sponsor launching facility grant projects in areas of known need.

Output

The effectiveness of this program element can be measured by the number of launching lanes constructed each year in areas of demonstrated need, by a reduction in the waiting time for launching and retrieving a boat at crowded reservoirs, and, by the dispersion of boaters to various reservoirs as facilities are constructed, to reduce overcrowding.

Input	1971–72	1972–73	1973–74
Expenditures	$475,722	$938,929	$2,354,96[illegible]
Personnel man-years	7	7.5	7.[illegible]

Loan Program Element

General Description

California continues to experience great increases in the boating population with its attendant demand for berthing spaces in small craft harbors throughout the state, especially in the south coastal area. However, because of the extremely high initial capital costs, many needed harbor facilities would not be built except for long-term, low-interest state loans. Because of environmental concerns and the high initial capital cost of new harbors, current effort is largely directed toward the expansion of berthing facilities within existing harbors. In the past, a number of such harbors have not been developed to their full potential. Mechanized dry storage facilities are also being considered as a means of increasing present harbor capacities. Planning efforts are aimed, in part, toward identifying new sites to meet the forecasted demand.

Output

The effectiveness of this program element can be measured by the number of berths constructed in areas of demonstrated need to meet the demands of the boaters for berths.

Input	1971–72	1972–73	1973–74
Expenditures	$6,834,669	$2,797,468	$5,833,767
Personnel man-years	9.4	10	10

Capital Outlay Administration

General Description

The Capital Outlay program elements consist of the following three components:

1. Acquisition of desirable land and water areas and the development of boating facilities.
2. Boating facilities development—State Park System and State Water Project reservoirs.
3. Harbors of refuge and destination ports.

Acquisition of Desirable Land and Water Areas

The preservation of desirable land and water areas for use by the boating public is becoming increasingly important in view of the dwindling availability of this resource. The department's current emphasis is on the Sacramento-San Joaquin Delta, the foremost inland boating water in the state, and the acquisition of land to develop boating facilities in the Long Beach area. Water-oriented lands will be procured on a priority basis within the limits of the available resources to provide boater destinations.

Boating Facility Development State Park System-State Water Project Reservoirs

The department is responsible for the planning and design of boating facilities within units of the state park system and at State Water Project reservoirs. This program component is conducted in cooperation with the Department of Parks and Recreation and the Department of Water Resources. Project location, scope, and design characteristics are determined by the department. Construction drawings and specifications are prepared by the Office of Architecture and Construction or the Department of Water Resources under the supervision of the department. They are subject to review and final approval by the department.

Surveys of boating facility needs throughout the state park system and State Water Projects reservoirs are being conducted and priorities established by the department in cooperation with the Departments of Parks and Recreation and Water Resources. Based upon the demonstrated needs of the boating population in the various areas of the state, the department schedules the construction of boating facilities to meet the needs as they arise. It is therefore expected that construction of the needed facilities is to be spread over a period of years.

Output

The effectiveness of this program component can be measured by the number of launching lanes constructed to meet demonstrated needs, in the reduction of waiting times for launching and retrieving at overcrowded reservoirs and in the dispersion of people from overcrowded reservoirs.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

I. BOATING FACILITIES—Continued

Capital Outlay Administration—Continued

Harbors of Refuge and Destination Ports

A chain of harbors of refuge along the California coast from Crescent City to San Diego is highly desirable and necessary for the safety and convenience of recreational and commercial boaters.

The objective is to construct, either independently or in cooperation with the Corps of Engineers, harbors of refuge at designated intervals along the coast to provide a safe sanctuary in times of distress. This is in general accordance with the California Small Craft Harbor and Facilities Plan.

Output

The effectiveness of this program component can be measured in the number of harbors of refuge constructed, in the elimination of great distances between harbors, and in the number of lives saved each year because of the existence of harbors of refuge.

Input

	1971–72	1972–73	1973–74
Expenditures	$24,724	$117,533	$130,586
Personnel man-years	3	4.5	4.5

Concession Review

General Description

The repayment of state loans made to local governments under Section 71.4 of the Harbors and Navigation Code depends, to a large extent, on the proper development of concessions within the project area and the repayment of a reasonable annual rent to the lessor which, in turn, is used to repay the state. Therefore, there is a continuing need to review the terms and conditions of new lease proposals. Concession revenues are the major collateral for loans and a high degree of expertise in this area of activity is vital to the state's interest. Sections 72 and 72.2 of the Harbors and Navigation Code require that the Department of Navigation and Ocean Development approve the terms and conditions of all leases. By virtue of the fact that the department has been and is involved in concessions work throughout the state, it has the expertise which is invaluable to local government in the negotiation and execution of lease contracts.

Output

Through this review process by the department, local governmental agencies will continue to execute contracts which will provide local governments with rental income commensurate with the value of the leasehold. The department reviews the lease documents in compliance with Sections 72 and 72.2 of the Harbors and Navigation Code and ensures an equitable rate of return to the lessor.

Input

	1971–72	1972–73	1973–74
Expenditures	$25,841	$23,506	$25,716
Personnel man-years	1	1	1

II. BOATING SAFETY AND REGULATION

Need

The number of accidents, fatalities, and dollar loss emphasize the continuing need for education of boaters in boating laws, hazards of water environment, boat handling and maintenance.

Continuous coordination with approximately 700 municipal and justice courts and more than 100 enforcing agencies (state, counties, cities and harbor districts) involved in enacting and/or enforcing boating measures is necessary to obtain uniformity in boating laws and their enforcement.

With over 500,000 boats using the waters of the state, conscious attention to waste discharge problems created in the state's waterways is necessary.

Objectives

The objectives of the program are to determine causes of boating accidents and develop and implement remedies, to obtain uniformity in measures regulating boating on all waters of the state, uniformity of enforcement, and the uniform and equitable solution to the problem of waste discharge from vessels.

Authority

This program operates under the authority of Sections 82, 85.2 and Chapter 5 (commencing with Section 650) of Division 3 of the Harbors and Navigation Code.

General Description

Work to accomplish this objective includes collecting boating accident reports, conducting research into the causes of boating accidents, developing and implementing recommendations for elimination of hazards to boating, and the publishing and distributing of boating safety information. The department also maintains liaison with the principal agencies, entities and organizations concerned with boating safety and enforcement, coordinating the state's program with their activities and providing support for them where appropriate.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

II. BOATING SAFETY AND REGULATION—Continued

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing Program Costs	13.9	15	14.5	$555,988	$973,972	$1,290,297
Harbors and Watercraft Revolving Fund				*555,988*	*830,972*	*1,088,297*
Federal funds				–	*143,000*	*202,000*
Program Elements:						
Safety and education	8.4	8.9	8.9	168,593	354,984	450,947
Law Enforcement:						
Subvention to counties	–	–	–	275,000	425,000	700,000
Administration	5.5	6.1	5.6	112,395	193,988	139,350

Safety and Education

General Description

Work in this element includes analysis of boating accidents, developing boating safety leaflets, recommending changes in laws and regulations, marking or removing boating hazards, recommending improvements in equipment, and also includes a survey of existing pump-out facilities for waste discharge from vessels and a study of the requirements for installation of pump-out facilities at new state-sponsored construction projects.

Safety literature distribution is made through boat registration offices, organizations conducting boating safety education courses, law enforcement agencies, boat dealers and at boat shows. Boat manufacturers require surveillance and assistance with respect to capacity plate requirements. U.S. Army Corps of Engineers construction permits relating to boating activities require review for possible effect on boating safety.

A boating safety research project is also underway.

Output	1971–72	1972–73	1973–74
Accident reports processed	783	850	9
Copies of boating safety literature distributed	968,022	1,000,000	1,000,0
Corps of Engineers permits reviewed	339	350	3
Boats inspected for capacity plate compliance	3,282	1,000	1,5
Films loaned to boating organizations	131	150	2
Input			
Expenditures	$168,593	$354,984	$450,9
Personnel man-years	8.4	8.9	8.

Law Enforcement

General Description

Work in this element includes assisting local governments in making application for financial aid for boating safety and enforcement programs, establishing the number of boat use days and evaluation of the effectiveness of their program, updating boating law pamphlets for distribution to judges, instuctors, and law enforcement agencies, training of peace officers in boating law, guidance to local governments in zoning and in marking of waters and other boating safety measures, reports of boating law violations furnished by judges are processed and filed, making on-water equipment inspections, and informing boaters of unsafe practices.

Output	1971–72	1972–73	1973–74
Boating law pamphlets distributed	7,146	2,500	3,0
Enforcement personnel trained	100	200	1
Ordinances reviewed	43	40	4
Boating violations reviewed	1,752	1,900	2,2
Boat counts conducted	13	20	3
Boating safety and enforcement evaluations conducted	18	25	4
Boats checked for proper registration	6,383	7,000	7,5
Input			
Expenditures:			
Subventions	$275,000	$425,000	$700,0
Administration	112,395	193,988	139,3
Personnel man-years	5.5	6.1	5.

III. BROKERS AND FOR-HIRE OPERATORS LICENSING

Need

Provide minimum level of competence for brokers and operators dealing with the public

Objectives

To protect the public from fraudulent acts by brokers. To safeguard passengers on for-hire vessels.

Authority

Sections 75, 76–79, 82, 85.2 and Chapter 5 (commencing with Section 650) of Division 3 of the Harbors and Navigation Code.

General Description

Examine applicants for broker's and operator's licenses, issue licenses and ensure compliance with the laws pertaining to the programs.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs *(Harbors and Watercraft Revolving Fund)*	4	4	4	$69,883	$77,940	$81,559
Program Elements:						
Yacht and shipbrokers licensing	3	3	3	52,413	58,455	61,169
For-hire operators licensing	1	1	1	17,470	19,485	20,390

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

III. BROKERS AND FOR-HIRE OPERATORS LICENSING—Continued

Yacht and Ship Broker Licensing

Need

To provide a minimum level of competence for brokers and salesmen dealing with the public and to remove from the business those who engage in fraudulent acts, as the boating public is usually not aware of the magnitude of the technicalities involved in the buying and selling of a used vessel. The type of fiduciary relationship between brokers and the public creates a need for the regulation of this type of activity against deception, fraud and incompetence on the part of the broker.

Objectives

To protect the public from fraudulent and deceptive acts and from the incompetence of brokers and salesmen. To establish and enforce regulations governing the activities of brokers and salesmen.

Output	1971–72	1972–73	1973–74
Original applications received:			
Brokers	153	160	120
Branch offices	38	30	25
Salesman	284	290	220
Subtotal	475	480	365
Original Licenses Issued:			
Brokers	136	140	100
Branch offices	37	26	23
Salesmen	229	240	165
Subtotal	402	406	288
Licenses renewed:			
Brokers	367	447	540
Branch offices	42	40	35
Salesmen	350	475	590
Subtotal	759	962	1,165
TOTALS	1,636	1,848	1,818

Input	1971–72	1972–73	1973–74
Expenditures	$52,413	$58,455	$61,169
Personnel man-years	3	3	3

General Description

The department examines applicants for yacht and shipbroker licenses, issues licenses, and exercises surveillance over broker operations through inspections, investigation of complaints, and takes appropriate administrative and court actions to penalize violators and recover damages.

For-Hire Operators Licensing

Need

To make sure that persons operating "for-hire vessels" carrying passengers have the capability to operate vessels safely on waters under the exclusive jurisdiction of the state. The United States Coast Guard licenses only persons operating in waters under exclusive federal jurisdiction.

Objectives

To safeguard the public when they pay for a ride in vessels operating on waters under the exclusive jurisdiction of the state.

Output	1971–72	1972–73	1973–74
Original applications received	55	58	71
Renewal applications received	1	5	30
Original licenses issued	16	45	50
Licenses renewed	2	3	25
Licenses upgraded	1	2	3
Totals	75	113	179
Current number of licensees	211	225	225

Input	1971–72	1972–73	1973–74
Expenditures	$17,470	$19,485	$20,390
Personnel man-years	1	1	1

General Description

To examine applicants to determine if they qualify for "For-Hire Operator's License." To issue licenses and inspect "for-hire vessels" used to carry passengers.

IV. BEACH EROSION CONTROL

Need

The California shoreline is in a state of continual erosion. This is due to both the effects of nature and man and results in the loss of both sandy beaches and cliff areas, and damage in developed areas along the coastline. In these developed areas, it is economically beneficial and socially desirable to prevent erosion of the land through the construction of physical shore protection works.

Objectives

The objectives of this program are to study and report upon, independently or in cooperation with any person or governmental agency, problems of shoreline erosion and means for the stabilization of beaches and shoreline areas, prepare plans and specifications, and construct such works as the studies and investigations indicate to be necessary. The state will also act in an advisory capacity on beach and shoreline erosion control when requested by any public agency.

Output

During the past 12 years, the state has expended over $5,250,000 towards the construction of federally sponsored beach erosion control projects and the performance of investigations and data collection programs. This has resulted in the construction of $16,500,000 worth of projects which are anticipated to return more than $54,000,000 worth of benefits.

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

IV. BEACH EROSION CONTROL—Continued

Authority

The program is authorized by Sections 65 through 67.3 of the California Harbors and Navigation Code.

General Description

The investigations and data collection aspect of the program are accomplished through cooperation with the Federal Government and other agencies and by independent state studies of beach erosion, oceanic forces, and shoreline conditions. These investigations expedite the planning and design of coastal preservation and protective works. General activities include: surveying of existing beach areas, coordinating contacts with local agencies, periodic surveillance on the rates of beach erosion and accretion, inventory of natural and artificial barriers affecting the shoreline processes, preparation of reports on surveillance ar general data collection activities, review of reports other agencies, preparation of budget, and preparatic of cooperative agreements to fund and conduct studie

The subvention portion of the program is accor plished through cooperative state-local-federal fun ing of projects and cooperative state-local fundin General activities include: analysis and formulatic of projects, preparation of cooperative agreements authorize financing and construction, construction i spection, and project evaluation. The construction Las Tunas State Beach, Los Angeles County sma beach erosion control project is anticipated to begi during the 1973–74 fiscal year. The department share of this project, which will be completed durin the 1973–74 fiscal year, is estimated to be $159,00

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing Program Costs (*General Fund*)	3.6	3	3	$225,627	$321,850	$266,684
Program Elements:						
Subvention	–	–	–	123,100	216,200	159,000
Administration	3.6	3	3	102,527	105,650	107,684

V. MARINE TRANSPORT TERMINAL AND NAVIGATION PLAN

Need

Marine transport facilities are not presently constructed on the basis of a comprehensive plan which is coordinated among all the agencies concerned. Local port authorities separately promote harbor development projects with the federal government without reference to the state and without consideration for regional or statewide needs. There is a need to develop a marine transport terminal and navigation plan as an element of the intermodal state transportation plan.

Objectives

A marine transport terminal and navigation plan will set forth priorities and provide supporting documentation in a format which will permit its intergration into the statewide transportation plan.

To develop a close liaison with the Corps of Engineers and other interested parties to facilitate implementation of projects in priority sequence and ensure the timely provision of related projects and programs. To independently study and cooperate with the federal government in enhancing marine safety.

General Description

California has more than 2,000 miles of navigabl waterways as defined by the Corps of Engineers. Pri orities for the development or improvement of thes waterways and associated terminal facilities have i the past been set by federal and nonstate interests o ad hoc basis. Conflict between competing interests ha affected allocation of resources and resulted not onl in a loss of federal funds but also a degradation of the correlation between marine transport capabilities and the pattern of the state's productive capacity. A more rational process is needed. In addition, the problem of maritime safety requires increased attention. The required analysis and plan preparation leading to the setting of priorities is to be predicated largely on data already available or to be available from such sources as the U.S. Department of Commerce, Corps of Engineers, the American Association of Port Authorities and the State Development Plan. First-year efforts will be directed to the development of a preliminary list of priorities followed by a recycling in subsequent year for refining and expansion of the list and improving the level of sophistication of the priority determination process.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing Program Costs (*General Fund*)	–	2	2		$29,648	$30,556

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

VI. GENERAL MANAGEMENT

General Description

The general management activity consists of executive direction and administrative services essential to the operation of the line programs.

The executive direction provides policy formulation, administrative direction and guidance in policy implementation, overall planning and program management, coordination of line programs and evaluation of program results.

The administrative services provides accounting, budgeting, personnel, and business management services to the line programs.

Workload Information

A state financial examiner III position is being established to perform needed financial audits of expenditures for small craft harbor planning and construction loans, launching facility grants, and boating law enforcement subventions.

Augmentation of the Harbors and Watercraft Revolving Fund

The Revenue and Taxation Code provides for a continuing annual appropriation from the Motor Vehicle Fuel Fund in augmentation of the Harbors and Watercraft Revolving Fund. The appropriation for the 1973–74 fiscal year is estimated to be $6,000,000.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, General Management	10.7	12.6	13.6	$231,898	$276,264	$251,969
Less Amounts Distributed to Other Programs:						
Boating facilities				–132,566	–162,232	–151,332
Boating safety and regulation				–61,185	–74,877	–69,845
Brokers and for-hire operators licensing				–10,198	–12,479	–11,640
Beach erosion control				–16,994	–18,676	–18,652
Comprehensive ocean area plan				–10,955	–	–
Marine transport terminal and navigation plan				–	–	–500
Net Totals, Administration—undistributed *(Harbors and Watercraft Revolving Fund)*					$8,000	
Augmentation for Harbors and Watercraft Revolving Fund						
Expenditures *(Motor Vehicle Fuel Account)*				$5,520,950	$6,000,000	$6,000,000

VII. COMPREHENSIVE OCEAN AREA PLAN

This program was terminated by the Legislature.

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Program costs	5.6	–	–	$252,640	–	–
General Fund				*150,640*	–	–
Reimbursement				*102,000*	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	58.2	60.1	60.1	$654,514	$690,791	$702,766
Merit salary adjustments	–	–	–	(5,122)	(8,393)	(9,522)
Workload and administrative adjustments		–0.5	–1	–	–4,010	–7,110
Proposed new positions	–	–	1	–	–	16,452
Totals, Adjustments	–	–0.5	–	–	–$4,010	$9,342
Totals, Salaries and Wages	58.2	59.6	60.1	$654,514	$686,781	$712,108
Estimated salary savings	–	–	–	–	*–2,665*	*–5,000*
Net Totals, Salaries and Wages	58.2	59.6	60.1	$654,514	$684,116	$707,108
Staff benefits	–	–	–	70,398	76,433	80,975
Totals, Personal Services	58.2	59.6	60.1	$724,912	$760,549	$788,083
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$42,237	$42,801	$48,483
Printing				44,479	36,000	26,200
Communications				36,713	19,600	25,150
Traveling—in-state				43,008	45,275	54,000
Traveling—out-of-state				2,900	2,450	2,900
Consultant and professional services				179,168	235,999	176,500
Facilities operation				60,960	54,500	54,500
Equipment				7,108	11,200	3,300
Prorated charges				81,380	83,500	83,500
Totals, Operating Expenses and Equipment				$497,953	$531,325	$474,533

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

STATE OPERATIONS—Continued

MINOR CAPITAL OUTLAY	23,200	370,700	208,000
Consolidated data center	–	–	4,000
Totals, Expenditures	$1,246,065	$1,662,574	$1,474,616
Reimbursements—others	*–55,823*	–	–
Reimbursements—federal	*–102,000*	–	–
Net Expenditures	$1,088,242	$1,662,574	$1,474,616
SPECIAL ITEMS OF EXPENSE:			
Federal boating safety financial assistance	–	58,000	202,000
Chapter 883, Statutes of 1969 (Salton Sea Study)	–	8,000	–
Feasibility determinations	2,500	50,000	20,000
Totals, Expenditures	$1,090,742	$1,778,574	$1,696,616
General Fund	*253,167*	*135,298*	*138,240*
Harbors and Watercraft Revolving Fund	*837,575*	*1,379,576*	*1,218,376*
Recreation and Fish and Wildlife Enhance Fund	–	*120,700*	*138,000*
Federal funds	–	*143,000*	*202,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation *(Support)*	$102,527	$129,494	$138,240
Budget Act appropriation *(Comprehensive Ocean Area Plan)*	150,640		
Allocation for salary increase	-	5,672	-
Allocation for health benefits	-	132	-
Total Available	$253,167	$135,298	$138,240
TOTALS, EXPENDITURES	$253,167	$135,298	$138,240

Recreation and Fish and Wildlife Enhancement Fund

APPROPRIATIONS			
Budget Act appropriation		$120,700	$138,000

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation	$896,916	$1,159,331	$1,218,376
Budget augmentation—Chapter 797/72	-	127,000	
Budget Act appropriation—special item of expense	50,000	50,000	
Allocation from Salary Increase Fund	-	34,057	-
Allocation for health benefits	-	1,188	
Budget augmentation (Minor Capital Outlay)	1,200	-	-
Prior Year Balances Available:			
Chapter 883, Statutes of 1969 (Salton Sea Study)	8,000	8,000	-
Totals Available	$956,116	$1,379,576	$1,218,376
Balance available in subsequent years	–8,000	–	-
Unexpended balance, estimated savings	–110,541	–	
TOTALS, EXPENDITURES	$837,575	$1,379,576	$1,218,376
TOTALS, EXPENDITURES, STATE FUNDS	$1,090,742	$1,635,574	$1,494,616

APPROPRIATIONS

Federal Funds

Federal grants	–	$143,000	$202,000
GRAND TOTALS, EXPENDITURES	$1,090,742	$1,778,574	$1,696,616

LOCAL ASSISTANCE

LOANS AND GRANTS			
Launching facility grants	$300,000	$745,000	$2,135,000
Small craft harbor loans	6,594,429	2,494,772	5,531,512
Assistance for boating law enforcement	275,000	425,000	700,000
Beach erosion control	123,100	216,200	159,000
TOTALS, LOANS AND GRANTS	$7,292,529	$3,880,972	$8,525,512
General Fund	*123,100*	*216,200*	*159,000*
Harbors and Watercraft Revolving Fund	*10,533,422*	*3,664,772*	*8,366,512*
California Water Fund	*–3,363,993*	–	–

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$52,800	$141,200	$159,000
Prior Year Balances Available:			
Item 350, Budget Act of 1969	145,300	75,000	-
Item 284, Budget Act of 1970	125,000	-	-
Totals, Available	$323,100	$216,200	$159,000
Balance available in subsequent years	-75,000	-	-
Unexpended balance, estimate savings	-125,000	-	-
TOTALS, EXPENDITURES	$123,100	$216,200	$159,000

California Water Fund

APPROPRIATIONS			
Repayment of loans	-$3,363,993	-	-

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Budget Act appropriation (loans for small craft harbor construction and feasibility and planning study)	$5,400,000	$2,905,000	$6,250,000
Item 203, Budget Act of 1971	1,700,000	-	-
Chapter 1037/71	200,000	-	-
Budget Act appropriation (launching facility grant)	400,000	745,000	2,135,000
Budget Act appropriation (boating safety and enforcement)	275,000	425,000	700,000
Balance available, Section 19.4, Budget Act of 1971	3,363,993	-	-
Budget Act appropriation (emergency storm repair)	25,000	-	-
Prior Year Balances Available:			
Item 288, Budget Act of 1967	289,049	-	-
Total Available	$11,653,042	$4,075,000	$9,085,000
Repayment of loans (Section 71.4, Harbors and Navigation Code)	-$380,571	-$410,228	-$718,488
Unexpended balance, estimated savings	-739,049	-	-
Totals, Expenditures	$10,533,422	$3,664,772	$8,366,512
TOTALS, EXPENDITURES, ALL FUNDS	$7,292,529	$3,880,972	$8,525,512

Motor Vehicle Fuel Account

APPROPRIATIONS			
Section 8352(g), Revenue and Taxation Code, provides for a continuing appropriation from the Motor Vehicle Fuel Account in augmentation of the Harbors and Watercraft Revolving Fund, Increase in Harbors and Watercraft Revolving Fund (expenditures) (Motor Vehicle Fuel Account)	5,520,950	6,000,000	6,000,000
TOTALS, ALL FUNDS	$12,813,479	$9,880,972	$14,525,512

SUMMARY—STATE OPERATIONS AND LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
State operations	$1,090,742	$1,778,574	$1,696,616
Local assistance	12,813,479	9,880,972	14,525,512
Totals, Programs	$13,904,221	$11,659,546	$16,222,128

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

FUND CONDITION

HARBORS AND WATERCRAFT REVOLVING FUND

	1971–72	1972–73	1973–74
Accumulated Surplus 7/1	$5,330,411	$1,933,001	$2,769,179
Prior year adjustment	348,876	–	–
Accumulated Surplus Adjusted	$5,679,287	$1,933,001	$2,769,179
Revenues:			
Interest on loans from local agencies	$648,287	$680,346	$487,660
Transfer from Motor Vehicles Fuel Account	5,520,950	6,000,000	6,000,000
Boat registration fees	1,489,004	1,600,000	1,620,000
Boater use fees (State Park System)	198,580	144,000	201,500
Interest from Surplus Money Investment Fund	496,641	433,125	300,000
License fees, penalties and fines	59,113	45,000	45,000
Miscellaneous	218	400	400
Total Revenues	$8,412,793	$8,902,871	$8,654,560
Total Resources	$14,092,080	$10,835,872	$11,423,739
Estimated Withdrawals:			
Capital Outlay—Department of Parks and Recreation	$435		
Capital Outlay—Department of Navigation and Ocean Development	46,388	$2,151,615	$843,000
Office of Transportation Planning and Research	1,082	1,452	1,500
Department of Parks and Recreation—boating law enforcement	169,000	178,592	217,912
Department of Motor Vehicles—support	561,177	650,686	722,000
Resources—Salton Sea		8,000	
Project planning	10,000	40,000	20,000
Department of Navigation and Ocean Development—support	837,575	1,371,576	1,218,376
Assumption of small craft harbor loans	3,363,993		
Repayment of principal—loans	–380,571	–410,228	718,488
Local assistance expenditure	7,550,000	4,075,000	9,085,000
Totals, Estimated Withdrawals	$12,159,079	$8,066,693	$11,389,300
Accumulated surplus, June 30	$1,933,001	$2,769,179	$34,439
Reserve for unencumbered balances of continuing appropriations	*381,612*		
Surplus available for appropriation	*1,551,389*	*2,769,179*	*34,439*

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Navigation and Ocean Development							
MAJOR PROJECTS							
Angel Island State Park	–	$114,000 [c]					
Replacement of 235′ finger floats and installation of mooring buoys at North and East Garrison areas *(Harbors and Watercraft Revolving Fund).*							
Brannan Island State Recreation Area	–	378,000 [c]					
For construction of boat berthing facilities, parking and sanitary facilities, utilities, and miscellaneous items *(Harbors and Watercraft Revolving Fund).*							
Castaic Lake	$33,800 [c]	981,200 [c]					
For development of boating facility *(Recreation and Fish and Wildlife Enhancement Bond Fund).*							
Development of boating facility *(Harbors and Watercraft Revolving Fund)*		100,000 [c]					
Coxo Harbor	–	90,000					
Investigation and design analysis for a harbor of refuge in Coxo Bay *(Harbors and Watercraft Revolving Fund).*							
Folsom Lake, Boat-In Facilities	–		$143,000 [c]				
For development of boat-in sites on Folsom Lake, including picnic tables, stoves, irrigation, and landscaping *(Harbors and Watercraft Revolving Fund).*							
Folsom, Granite Bay		129,500 [c]					
For construction of sanitary facilities, grading, paving, landscaping, and utilities *(Harbors and Watercraft Revolving Fund).*							
Folsom Lake, Peninsula Campground Area		-	296,500 [c]				
For construction of a concrete launching ramp, boarding float, parking, and sanitary facilities. Also will provide paved parking at the existing service ramp *(Harbors and Watercraft Revolving Fund).*							
Folsom Lake, Rattlesnake Bar	–	132,000 [c]					
For construction of a concrete launching ramp, boarding float, parking, and sanitary facilities *(Harbors and Watercraft Revolving Fund).*							
Kings Beach, Placer County		155,000 [c]					
Supplemental request for funds to complete project originally funded in Fiscal Year 1968–69 in the amount of $425,000. Request necessitated by increased land and construction costs. (Reimbursement: Federal Land and Water Conservation Fund—$69,750) *(Harbors and Watercraft Revolving Fund).*							
Lime Saddle, Butte County	70,065 [c]	49,935 [c]					
For construction of a concrete launching ramp addition, parking and sanitary facilities *(Recreation and Fish and Wildlife Enhancement Fund).*							
Long Beach		630,000 [c]					
Develop multipurpose launching ramp park at marine stadium. (Reimbursement: Federal Land and Water Conservation Fund—$315,000) *(Harbors and Watercraft Revolving Fund).*							
Millerton Lake, State Recreation Area	5,500 [b]	149,500 [c]					
For construction of a concrete launching ramp for access to lower elevation of lake and parking *(Harbors and Watercraft Revolving Fund).*							
Millerton Lake, State Recreation Area		232,480 [c]					
For construction of a concrete launching ramp, boarding docks, and parking facilities to provide access at all lake levels *(Harbors and Watercraft Revolving Fund).*							
Mokelumne River Berms	6,612 [b]	6,612 [b]					
For acquisition of islands (16.7 acres) for development as anchorage for delta boaters *(Harbors and Watercraft Revolving Fund).*							

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

PARKS AND RECREATION ACQUISITION AND DEVELOPMENT PROGRAM	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
MAJOR PROJECTS—Continued							
Oroville, Boat-In Facilities	–	–	243,700 [c]				
For construction of boater destination facilities including floating restrooms, campgrounds, and special equipment *(Recreation and Fish and Wildlife Enhancement Fund).*							
Oroville, Enterprise Launching Facility	–	–	150,000 [c]				
For construction of a concrete launching ramp, boarding float, parking and sanitary facilities *(Recreation and Fish and Wildlife Enhancement Fund).*							
Perris Reservoir	–	349,000 [c]					
Phase I, for construction of a concrete launching ramp, boarding floats, parking, sanitary facilities, landscaping and irrigation *(Recreation and Fish and Wildlife Enhancement Fund).*							
Perris Reservoir	–	210,000					
Phase II, for construction of a concrete launching ramp, boarding floats, sanitary facilities, landscaping and irrigation *(Recreation and Fish and Wildlife Enhancement Fund).*							
Perris Reservoir Boat-In Facilities	–	–	658,300				
For construction of boat-in picnic and camp sites and ancillary facilities *(Recreation and Fish and Wildlife Enhancement Fund).*							
Pyramid Reservoir	–	804,000					
For construction of a concrete launching ramp, boarding float, parking, sanitary facilities, landscaping, and floating restrooms *(Recreation and Fish and Wildlife Enhancement Fund).*							
Perris and Pyramid Reservoirs	47,500	27,500					
For planning.							
Perris and Pyramid Reservoirs	–	75,000					
Reimbursement to Recreation and Fish and Wildlife Enhancement Fund for planning at Perris and Pyramid Reservoirs.							
San Luis Reservoir	–	–	306,000				
For improvement of existing boat launching facility at the Basalt and Dinosaur Point areas. Includes boarding floats, sanitary facilities, and parking *(Recreation and Fish and Wildlife Enhancement Fund).*							
Submerged Breakwater	–	–	400,000				
For construction of a prototype submerged breakwater *(Harbors and Watercraft Revolving Fund).*							
Minor Capital Outlay *(Recreation and Fish and Wildlife Enhancement Fund)*	–	120,700					
Planning—State Water Project reservoirs *(Recreation and Fish and Wildlife Enhancement Fund)*	52,800						
Project planning *(Harbors and Watercraft Revolving Fund)*	10,000	40,000	20,000				
Projected requirements *(Recreation and Fish and Wildlife Enhancement Fund)*	7,500	17,500	20,000	2,000,000	2,000,000	2,000,000	2,000,000
Totals, Major Projects	$220,553	$4,791,927	$2,237,500	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$220,553	$4,791,927	$2,237,500	$2,000,000	$2,000,000	$2,000,000	$2,000,000
Harbors and Watercraft Revolving Fund	*56,388*	*2,184,592*	*859,500*				
Recreation and Fish and Wildlife Enhancement Fund	*164,165*	*2,607,335*	*1,378,000*				
Unfunded	–	–	–	*2,000,000*	*2,000,000*	*2,000,000*	*2,000,000*
TOTAL, FIVE-YEAR PROGRAM [1]							$10,237,500

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

RECONCILIATION WITH APPROPRIATIONS

Harbors and Watercraft Revolving Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	–	–	$859,500
Project planning allocated by the Department of Finance	$10,000	$40,000	–
Budget Act of 1971, Item 305	230,000	–	–
Budget Act of 1972, Item 316	–	1,770,980	–
Prior Year Balances Available:			
Budget Act of 1968, Item 357(a)	-90,000	90,000	–
Budget Act of 1970, Item 342	100,000	106,612	–
Budget Act of 1971, Item 305	–	177,000	–
Total Available	$430,000	$2,184,592	$859,500
Balance available in subsequent year	-373,612	–	–
TOTALS, EXPENDITURES	$56,388	$2,184,592	$859,500

Recreation and Fish and Wildlife Enhancement Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	$1,378,000
Budget Act of 1971, Item 329.1 (Development)	$1,135,000		
Budget Act of 1971, Item 329.2 (Planning)	52,800	–	–
Budget Act of 1971, Item 329.3 (Project Planning to be Allocated by Department of Finance)	7,500	–	
Budget Act of 1972, Item 330 (Development)	–	$1,438,000	–
Budget Act of 1972, Item 332 (Project Planning to be Allocated by Department of Finance)	–	17,500	–
Budget Act of 1972, Item 329 (Minor Capital Outlay)	–	120,700	
Prior Year Balance Available:			
Budget Act of 1971, Item 329.1	–	1,031,135	–
Total Available	$1,195,300	$2,607,335	$1,378,000
Balance available in subsequent year	-1,031,135	–	–
TOTALS, EXPENDITURES	$164,165	$2,607,335	$1,378,000
TOTALS, EXPENDITURES, ALL FUNDS	$220,553	$4,791,927	$2,237,500

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Executive:						
Director	1	1	1	$26,250	$26,250	$26,250
Dep director	1	1	1	1,708–2,076	23,912	24,912
Secty II	–	1	1	764–927	10,608	11,124
Secty I	1	–	–	692–842	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Administrative Services:						
Adm service off I	0.8	1	1	1,243–1,512	17,925	18,144
Acctg off III	0.3	–	–	1,128–1,371	–	–
Jr staff analyst	0.2	1	1	764–927	9,653	10,146
Adm trainee	0.7	–	–	728–884	–	–
Sr steno	0.1	1	1	599–764	8,736	8,736
Personnel asst I	1	1	1	584–710	8,520	8,520
Sr account clerk	0.3	–	–	584–710	–	–
Acctg techn	0.3	1	1	584–710	7,218	7,578
Clerk II	1.5	1	1	480–584	6,438	6,756
Account clerk II	0.9	1	1	480–584	6,984	7,008
Temporary help	3.7	2.1	2.1	(22,212)	10,700	10,700
Boating Facilities:						
Program mgr	0.5	–	–	1,439–1,750	–	–
Sr economist	0.5	1	1	1,371–1,667	20,004	20,004
Sr harbor engr	1	1	1	1,337–1,626	19,512	19,512
Assoc civil engr	2	3	3	1,155–1,475	48,692	48,692
Assoc harbor engr	2	1	1	1,155–1,405	16,860	16,860
Assoc landscape architect	–	1	1	1,155–1,405	15,276	16,044
Asst civil engr	2	1	1	950–1,155	11,400	11,976
Asst landscape architect	1	–	–	950–1,155	–	–
Engrng assoc	–	2	2	1,100–1,337	29,112	30,552
Regulations rep	0.8	1	1	801–973	9,612	10,104
Jr staff analyst	0.5	1	1	764–927	9,390	9,858
Adm trainee	–	1	1	728–884	8,952	9,390
Delineator	2.3	3	3	710–863	31,068	31,068
Drafting aid II	0.3	–	–	644–783	–	–
Sr steno	0.6	1	1	599–764	7,506	7,873
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	5,910	6,210
Clerk II	1	1	1	480–584	7,008	7,008
Program Development:						
Program mgr	0.5	1	1	1,439–1,750	18,369	19,284
Sr economist	0.5	–	–	1,371–1,667		–
Assoc engr	0.5	1	1	1,155–1,405	16,860	16,860
Assoc management analyst	–	1	1	1,128–1,371	14,031	14,736
Supvr	1	1	1	1,023–1,243	14,916	14,916
Adm trainee	0.3	–	–	728–884	–	–
Sr steno	1.5	1	1	599–764	8,736	8,736
Steno II	0.6	2	2	517–660	13,896	14,220
Yacht and Ship Broker Licensing:						
Supvr	1	1	1	1,023–1,243	14,916	14,916
Regulations rep	1	1	1	801–973	11,676	11,676
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Boating Safety and Regulation:						
Supvr	1	1	1	1,023–1,243	14,916	14,916
Boating safety educ off	0.4	1	1	927–1,128	11,354	11,926
Regulations rep	6.2	7	7	801–973	79,940	80,996
Steno II	1.2	2	2	517–660	13,896	14,220
Clerk-typist II	1.5	2	2	480–644	13,043	13,343
Beach Erosion Control:						
Assoc engr	0.5	–	–	1,155–1,405	–	–
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Asst engr	0.8	–	–	950–1,155		–
Civil engrng techn I	0.3	1	1	783–998	11,400	11,400
Sr steno	0.5	1	1	599–764	8,736	8,736
Steno II	0.5	–	–	517–660	–	–
Comprehensive Ocean Area Plan:						
Exec secty	1.1	–	–	1,587–1,929		–
Sr geologist	0.4	–	–	1,337–1,626	–	–
Assoc engr	1	–	–	1,155–1,405	–	–
Assoc mgt analyst	0.8	–	–	1,128–1,371	–	–
Asst landscape architect	0.9	–	–	950–1,155	–	–
Sr steno	0.9	–	–	599–764	–	–
Totals, Authorized Positions	58.2	60.1	60.1	$654,514	$690,791	$702,766

DEPARTMENT OF NAVIGATION AND OCEAN DEVELOPMENT—Continued

CHANGES IN AUTHORIZED POSITIONS

PERSONAL SERVICES	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	58.2	60.1	60.1	$654,514	$690,791	$702,766
Workload and Administrative Adjustments:						
Position Established:						
Temporary help	–	0.5	–	–	3,100	–
Reduction in Authorized Positions:						
Stenographer II	–	–1	–1	517–660	–7,110	–7,110
Totals, Workload and Administrative Adjustments		–0.5	–1	–	–$4,010	–$7,110
Proposed New Positions:						
State financial examiner III	–	–	1	1,128–1,371	–	16,452
Totals, Adjustments	–	–0.5	–	–	–$4,010	$9,342
TOTALS, SALARIES AND WAGES	58.2	59.6	60.1	$654,514	$686,781	$712,108

DEPARTMENT OF PARKS AND RECREATION

Program Objectives

The Department of Parks and Recreation acquires, designs, develops, operates, and maintains units of the state park system. These activities are directed toward the accomplishment of six principal objectives:

1. To secure and preserve elements of the state's outstanding landscape, cultural, and historical features.

2. To provide for the meaningful and constructive use of people's uncommitted time.

3. To help the people of California understand and appreciate through an interpretive program the state's cultural, historic, and natural heritage.

4. To maintain and, where necessary, improve the quality of California's environment.

5. To maintain a statewide recreation plan that includes a continuing analysis of the state's need for recreational areas and facilities, and a determination of the levels of public and private responsibility f meeting this need.

6. To encourage all levels of government a private enterprise throughout the state to participat whenever feasible, in the development and operati of recreational facilities.

The ever-increasing population in California h resulted in accelerated urbanization. Technologic advances have created a more affluent society wi additional leisure time spent increasingly in pursu of various forms of recreation. It is necessary to pr vide for the wise and constructive use of the state natural resources for recreational as well as for co sumptive uses and to preserve the state's cultural, hi torical, and natural heritage for future generatio to enjoy.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Management of the state park system	$20,436,912	$23,485,985	$25,681,889
II. Development of the state park system	2,064,569	2,366,188	2,605,592
III. Assistance to public and private recreational agencies	1,810,585	934,217	395,814
IV. Administration—undistributed	463,948	531,728	573,029
V. Administration—distributed to program	(2,737,294)	(2,972,358)	(3,279,043)
TOTALS, PROGRAMS	$24,776,014	$27,318,118	$29,256,324
Reimbursements	*–2,401,074*	*–2,713,209*	*–2,334,548*
Reimbursements (internal)	*(–88,820)*	*(–84,048)*	*(–78,500)*
NET TOTALS, PROGRAMS	$22,374,940	$24,604,909	$26,921,776
General Fund	*20,047,514*	*23,594,798*	*26,225,246*
Harbors and Watercraft Revolving Fund	*169,000*	*178,592*	*217,912*
State Beach, Park, Recreational, and Historical Facilities Fund	*1,824,482*	*513,727*	*188,828*
Special Deposit Fund	*490,995*	–	*194,738*
Off-Highway Vehicle Fund	–	*79,118*	*95,052*
Federal funds	*–157,051*	*238,674*	–
Personnel man-years	1,699	1,834.3	1,865.7

I. MANAGEMENT OF THE STATE PARK SYSTEM

Need

The State of California has invested more than $225,000,000 over the years to acquire and develop the state park system. These facilities must be managed in such a manner as to provide the recreational experience that the system is designed to provide and, at the same time, insure their continued existence for future generations.

Objectives

To manage the State Park System for the benefi and enjoyment of over 43,000,000 visitors in th 1973–74 fiscal year.

Authority

Division 5, Chapter 1, Article 1, of the Public Re sources Code authorizes the Department of Parks an Recreation to administer and protect the state par system for the use and enjoyment of the people.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1,433.4	1,547.6	1,580.4	$20,436,912	$23,485,985	$25,681,889
General Fund				*19,635,410*	*22,751,025*	*25,183,977*
Harbors and Watercraft Revolving Fund				*169,000*	*178,592*	*217,912*
Reimbursements				*632,502*	*556,368*	*280,000*
Program Elements:						
Operation	1,409.0	1,521.2	1,559	$19,925,989	$22,898,835	$25,087,727
Resource protection	12.2	13.2	10.7	183,932	211,374	210,197
Public information	12.2	13.2	10.7	326,991	375,776	383,965

DEPARTMENT OF PARKS AND RECREATION—Continued

I. MANAGEMENT OF THE STATE PARK SYSTEM—Continued

Operation

General Description

The state park system includes more than 875,000 acres containing numerous facilities including 6,343 picnic units and 8,371 campsites.

The purpose of the operations element is to maintain these facilities for public use through the accomplishment of the following major activities:

1. Concessions Administration:

Relating to concession agreements, special use permits, photography permits and operating agreements with federal and local agencies.

2. Public Protection and Assistance:

a. Analyze visitor safety and enforcement problems and practice and take corrective action as required.

b. Plan and direct activities designed to reduce hazards to the public, the staff and to the natural and physical features of the unit.

c. Patrol and enforce laws, rules and regulations and provide assistance to the public and rescue services.

d. Collect, account for fees and transmit receipts for use of park facilities.

3. Facility Housekeeping:

a. Determine cleanup and groundskeeping requirements and establish priorities.

b. Establish uniform standards and levels of cleanup and groundskeeping for units of the State Park System and the various areas therein.

c. Accomplish the cleanup and groundskeeping program through economical use of manpower, equipment, tools and supplies.

4. Maintenance of Facilities:

a. Determine maintenance requirements and establish priorities.

b. Establish uniform standards and levels of maintenance for buildings and structures; roads, launching ramps and parking lots; and equipment and tools.

c. Accomplish the maintenance program through economical use of manpower, equipment, tools and supplies.

5. Maintenance of Equipment:

Includes all activities necessary to maintain state park equipment inventory valued in excess of $5,000,000.

Input	1971–72	1972–73	1973–74
Expenditures	$19,925,989	$22,898,835	$25,087,727
Personnel man-years	1,409	1,521.2	1,559

Resource Protection

General Description

This element provides protection for the natural and historic resources of the State Park System by performing field reconnaissance and detailed studies to identify and evaluate remains of past civilization; providing consultation concerning archaeological resources in relation to the State Park System; analyzing scenic and biological values; undertaking analyses and research leading to the formulation of management programs for the vegetative and wildlife resources of the State Park System; formulating special protective measures; and maintaining a program for controlling natural hazards to visitors. A part of this element entails the review and preparation of environmental impact statements. Manpower expenditures for the 1971–72 fiscal year totaled 1.6 man-years at a cost of $27,400. Estimated expenditures for 1972–73 are 2.5 man-years at a cost of $41,900; and for 1973–74, 3.8 man-years at a cost of $64,500.

Input	1971–72	1972–73	1973–74
Expenditures	$183,932	$211,374	$210,197
Personnel man-years	12.2	13.2	10.7

Public Information

General Description

This element includes all efforts necessary to direct the interpretation and conservation education program of the department to enhance visitor understanding, appreciation and enjoyment of the values within the State Park System. It also includes those efforts necessary to the production of park publications, brochures, and folders as well as maintenance of contact with various news media.

Input	1971–72	1972–73	1973–74
Expenditures	$326,991	$375,776	$383,965
Personnel man-years	12.2	13.2	10.7

II. DEVELOPMENT OF THE STATE PARK SYSTEM

Need

The California Council on Intergovernmental Relations has identified seven categories of state services, one of which is leisure satisfaction. The Department of Parks and Recreation, among all the agencies of state government, plays a predominant role in meeting the State's responsibility to provide this service.

The demand for recreation is growing faster than is the State's population. This is the result of higher per capita income, greater mobility, more free time and increased urbanization.

DEPARTMENT OF PARKS AND RECREATION—Continued

II. DEVELOPMENT OF THE STATE PARK SYSTEM—Continued

It is essential that the State's part in meeting growing recreational needs be provided through an orderly, balanced program in relation to that provided by private and other governmental agencies. A balanced program must include new acquisition and development, as well as maintenance of existing facilities.

Objectives

To acquire and develop additional state park facilities to meet increasing public demand for recreational opportunities.

Authority

Division 5, Chapter 1, Article 1, of the Publ Resources Code authorizes the Department of Parl and Recreation to develop the State Park System f the use and enjoyment of the people.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	113.2	122.2	119.6	$2,064,569	$2,366,188	$2,605,592
General Fund				*412,104*	*843,773*	*1,041,269*
Special Deposit Fund				*490,995*		*194,738*
Off-Highway Vehicle Fund					*79,118*	*95,052*
Reimbursements				*1,161,470*	*1,443,297*	*1,274,533*
Program Elements:						
Acquisition	4.8	5.2	5	74,324	85,183	88,452
Design and Construction	94.8	102.3	100.4	1,635,139	1,874,021	2,097,352
Interpretive Development	8	8.6	8.3	249,813	286,309	294,971
Concessions Development	5.6	6.1	5.9	105,293	120,675	124,817

Acquisition

General Description

This element involves the preparation of budget requests, negotiation, condemnation and liaison resulting in bringing lands into the State Park System. It consists of the administration of the Department's acquisition program which includes funded acquisition projects, acquisition gifts, acquisition exchanges, acquisition transfers, and acquisition of leases. Budgeted acquisition projects require continuous liaison with the Property Acquisition Division of the Department of General Services to determine matters o policy and to review financial progress to determin what alternations may be necessary in a project an to maintain completion schedules. In addition, the on going maintenance of negotiations with the Federa Bureau of Land Management, the U.S. Forest Serv ice, and the State Lands Division is essential to coordinated departmental acquisition program.

Input	1971–72	1972–73	1973–74
Expenditures	$74,324	$85,183	$88,45
Personnel man-years	4.8	5.2	

Design and Construction

General Description

This element includes all efforts culminating in completed recreational facilities: refining plans prepared as inputs to the evaluation, selection and scheduling phase as required to support reliable cost estimating for budget purposes; the budgeting process; production of area development plans for control of design in development of working drawings; production of working drawings and specifications; completing bid, award and contracting procedures; construction of minor capital outlay projects; liaison and construction inspection of major capital outla projects. Contracts for most major construction proj ects are bid and awarded to contractors by the Offic of Architecture and Construction, Department o General Services. This element also provides technica assistance to the operation and maintenance of th state park system.

Input	1971–72	1972–73	1973–74
Expenditures	$1,635,139	$1,874,021	$2,097,35
Personnel man-years	94.8	102.3	100.

Interpretive Development

General Description

This element includes all efforts necessary to conduct research for effective interpretation of the natural, historical and recreational resources; design and develop exhibits, museums, campfire programs, guided and self-guided tours, audiovisual presentations and publications; administer departmental audiovisual and photographic activities; administer the Historical Landmarks Program and maintain liaison with his torical societies, private organizations and public in terpretive agencies; advise the director on gifts o personal property; and administer the department' accessioning and cataloging system for artifact an specimen collections.

Input	1971–72	1972–73	1973–74
Expenditure	$249,813	$286,309	$294,97
Personnel man-years	8	8.6	8.

DEPARTMENT OF PARKS AND RECREATION—Continued

II. DEVELOPMENT OF THE STATE PARK SYSTEM—Continued

Concessions Development

General Description

This element includes all efforts necessary to the completion of concessions development including:

1. Preliminary Study:

Evaluation of concession proposals, need and site review, and preliminary reporting.

2. Feasibility Study:

Determination of design and operation concepts as well as potential costs, and production of feasibility reports.

3. Prospectus:

Preparation of specification, drafting of prospectus, advertising and notification of bidders, and receipt of bids.

4. Contract:

Evaluation of bids, and contract negotiation and awarding.

5. Facility Construction:

Preparation of working drawings, construction contract awarding, and construction liaison.

Input	1971–72	1972–73	1973–74
Expenditures	$105,293	$120,675	$124,817
Personnel man-years	5.6	6.1	5.9

III. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES

Need

Population expansion and increased leisure time in California are creating an ever-increasing need for recreation facilities throughout the state. The cost of providing these facilities exceeds the financial capability of most local governmental agencies. To meet this rising demand, the federal government established the Land and Water Conservation Fund and the National Historic Preservation Act and the State Legislature created the State Beach, Park, Recreational, and Historical Facilities Fund. These funds assist in the acquisition and development of locally needed facilities.

To meet statewide recreational deficiencies by qualifying the State of California as a recipient of grants from the National Historic Preservation Act and the Federal Land and Water Conservation Fund; and to administer grants to local governmental agencies from these two funds as well as from the 1964 State Beach, Park, Recreational, and Historical Facilities Bond Fund for the acquisition and development of recreational facilities throughout the state.

Objectives

Authority

State Beach, Park, Recreational, and Historical Facilities Bond Act of 1964.

Land and Water Conservation Fund Act of 1965 (Public Law 88-578).

National Historic Preservation Act of 1966 (Public Law 89-665).

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	8.7	9.4	9	$1,810,585	$934,217	$395,814
State Beach, Park, Recreational, and Historical Facilities Fund				*1,824,482*	*513,727*	*188,828*
Federal funds				*−157,051*	*238,674*	*−*
Reimbursements				*143,154*	*181,816*	*206,986*
Reimbursements (internal)				*(88,820)*	*(84,048)*	*(78,500)*
Program Elements:						
Grants administration	8.7	9.4	9	204,601	236,140	253,019
Grants to local agencies				1,605,984	698,077	142,795

Grants Administration

General Description

This element has three basic tasks:

1. To administer the requirements of federal and state grant programs which provide financial assistance to local agencies for recreational development. Staff assigned to this task prepares, disseminates and interprets program information on a continuing basis for the benefit of state and local agencies; reviews, evaluates (through field and office analysis) and recommends projects to the Director for funding on an annual basis; processes proposals, agreements and amendments on a continuing basis for submission to the Bureau of Outdoor Recreation, the Department of General Services and applicable state and local participants; conducts interim and final on-site inspections, prepares final progress reports and coordinates other information necessary for the completion and payment of all projects; and fulfills the State's responsibility, through annual inspections and reports, of assuring that completed facilities assisted through the program are retained, operated and maintained in accordance with the project agreements.

DEPARTMENT OF PARKS AND RECREATION—Continued

III. ASSISTANCE TO PUBLIC AND PRIVATE RECREATIONAL AGENCIES—Continued

Grants Administration—Continued

2. To develop and coordinate the means by which individuals, organizations, and federal agencies can contribute money and gifts to enhance the State Park System. Staff seeks, through private sources, gifts of land, objects, collections, and artifacts from individuals, corporations and foundations. Staff is responsible for coordinating the fund-raising activities of many organizations that will be created throughout the State and for reporting through a foundation. Funds will be sought through all public agencies, particularly the Federal Government.

3. To provide planning and technical-informational services to local governmental agencies, nongovernmental entities, and individuals as needed to maximize their involvement in helping to meet public recreational needs. At the request of local jurisdictions, sta provides planning and other technical assistance o local, regional and statewide recreation matters. The confer with local officials to assist in areawide recre tion and park needs; to propose and organize admi istrative means of achieving needed services; and t coordinate state-local efforts within regions to obtai compliance with the Statewide Outdoor Recreatio Plan. Staff also assists the State Park and Recreatio Commission in carrying out the Public Resource Code functions relating to local government parks an recreation.

Input	1971–72	1972–73	1973–74
Expenditures	$204,601	$236,140	$253,01
Personnel man-years	8.7	9.4	

Grants to Local Agencies

General Description

This element consists of the actual grants administered by the Department of Parks and Recreation to local recreational agencies throughout California. (For explanation of changes and for project detail, see the 1973–74 Governor's Budget, Highlights of Progran or Workload Changes.)

Input	1971–72	1972–73	1973–74
Expenditures	$1,605,984	$698,077	$142,79

IV. ADMINISTRATION

Need

Administration provides the leadership and policy determination necessary to insure meeting the Department's objectives. In addition, it provides the major administrative services necessary to the functioning of all departmental programs.

Objectives

To provide regulations, policy, and administrative direction to the programs of the Department of Park and Recreation.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive	10.3	11.1	10.7	$230,489	$252,294	$272,645
Audit	4.4	5	5	89,635	98,114	106,029
Budget and program control	13.4	15	15	163,263	178,708	193,123
Management Analysis	4.8	5	5	128,050	140,163	151,469
Accounting and business management	84.8	90	92	2,109,619	2,309,194	2,560,796
Personnel	12.8	13	13	188,873	206,741	223,417
Training	4.3	5	5	108,842	119,139	128,749
Special services	8.9	11	11	182,471	199,733	215,844
Totals, Departmental Administration	143.7	155.1	156.7	$3,201,242	$3,504,086	$3,852,072
Less amounts charged to other programs				*–2,737,294*	*–2,972,358*	*–3,279,043*
Net Totals, Departmental Administration, Undistributed				$463,948	$531,728	$573,029
Reimbursements				*463,948*	*531,728*	*573,029*

Executive

The Director of Parks and Recreation and the executive staff, with recommendations and guidance from the State Park and Recreation Commission and advice from the California Riding and Hiking Trails Advisory Committee and the Historical Landmarks Advisory Committee, are responsible for:

Adopting departmental policy.
Organizing the department.
Directing the operating divisions.
Reviewing and drafting legislation; and presenting the departmental view to legislative committees.

Input	1971–72	1972–73	1973–74
Expenditures	$230,489	$252,294	$272,645
Personnel man-years	10.3	11.1	10.7

DEPARTMENT OF PARKS AND RECREATION—Continued

IV. ADMINISTRATION—Continued

Audit

Performs fiscal, management and operational audits and prepares reports with recommendations on the following:

All units of the state park system.
Concessioners operating in the units.
Grants of money under the State Beach, Park, Recreational, and Historical Facilities Bond Act and the Federal Land and Water Conservation Fund.

Input	1971–72	1972–73	1973–74
Expenditures	$89,635	$98,114	$106,029
Personnel man-years	4.4	5	5

Budget and Program Control

Assists departmental management in planning and controlling the department's budget; evaluates budget requests and budget adjustment proposals; and develops budget standards and program procedures.

Input	1971–72	1972–73	1973–74
Expenditures	$163,263	$178,708	$193,123
Personnel man-years	13.4	15	15

Management Analysis

Assists the department in identifying major management problems and in developing organizational policies and procedures that will enable the department to meet its objectives; maintains the department's instruction system, and reviews and coordinates all procedures for reservation services.

Input	1971–72	1972–73	1973–74
Expenditures	$128,050	$140,163	$151,469
Personnel man-years	4.8	5	5

Accounting and Business Management

This function provides centralized services concerning:

Accounting
Data processing
Purchasing
General business services
Central files
Mail and stockroom services, and
Hearst San Simeon State Historical Monument Tour Reservation Office.

To provide increased similar services to the district superintendents, the department has also established a business management unit at each of the district offices.

Input	1971–72	1972–73	1973–74
Expenditures	$2,109,619	$2,309,194	$2,560,796
Personnel man-years	84.8	90	92

Personnel

Develops, installs and evaluates personnel management programs designed to assure proper classification, recruitment, development and retention of well-qualified employees; maintains employee, position and payroll records and administers the transaction processing system.

Input	1971–72	1972–73	1973–74
Expenditures	$188,873	$206,741	$223,417
Personnel man-years	12.8	13	13

Training

Assists departmental management in identifying training needs and developing, maintaining and evaluating training programs to meet those needs; operates a centralized training facility for the department's field personnel to enable them to meet their responsibilities in park administration, park interpretation, law enforcement and public and employee safety.

Input	1971–72	1972–73	1973–74
Expenditures	$108,842	$119,139	$128,749
Personnel man-years	4.3	5	5

Special Services

Performs the real property management of the lands within the state park system.

Input	1971–72	1972–73	1973–74
Expenditures	$182,471	$199,733	$215,844
Personnel man-years	8.9	11	11

DEPARTMENT OF PARKS AND RECREATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	1,699	1,809.8	1,804.8	$14,744,454	$17,146,777	$17,467,791
Merit salary adjustments	–	–	–	(311,965)	(482,113)	(493,401)
Workload and administrative adjustments	–	46	–13	–	405,420	–112,827
Proposed new positions	–	17	109.4	–	174,902	775,535
Totals, Adjustments	–	63	96.4	–	$580,322	$662,708
Totals, Salaries and Wages	1,699	1,872.8	1,901.2	$14,744,454	$17,727,099	$18,130,499
Estimated salary savings	–	*–38.5*	*–35.5*	–	*–410,042*	*–372,000*
Net Totals, Salaries and Wages	1,699	1,834.3	1,865.7	$14,744,454	$17,317,057	$17,758,499
Staff benefits	–	–	–	1,835,922	2,301,882	2,525,638
Totals, Personal Services	1,699	1,834.3	1,865.7	$16,580,376	$19,618,939	$20,284,137
OPERATING EXPENSES AND EQUIPMENT						
General expense				$617,424	$608,324	$729,239
Reprographics				207,151	188,895	226,665
Communications				335,145	377,749	444,087
Professional and consulting services				578,792	503,476	529,150
Transportation				1,368,797	1,565,269	1,880,184
Facilities management				2,404,059	2,754,917	3,500,156
Equipment				660,370	882,196	1,025,770
Totals, Operating Expenses and Equipment				$6,171,738	$6,880,826	$8,335,251
CONSOLIDATED DATA CENTER				–	150,000	270,000
MINOR CAPITAL OUTLAY				445,289	–	256,608
Totals, Expenditures				$23,197,403	$26,649,765	$29,145,996
Reimbursements:						
Federal funds				*–395,177*	*–345,052*	*–268,302*
Other				*–2,094,717*	*–2,452,205*	*–2,144,746*
Totals, Reimbursements				*–$2,489,894*	*–$2,797,257*	*–$2,413,048*
Net Expenditures				$20,707,509	$23,852,508	$26,732,948
General Fund				*20,047,514*	*23,594,798*	*26,225,246*
Harbors and Watercraft Revolving Fund				*169,000*	*178,592*	*217,912*
Special Deposit Fund				*490,995*	–	*194,738*
Off-Highway Vehicle Fund				–	*79,118*	*95,052*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$18,801,075	$20,597,566	$24,373,918
Budget Act appropriation (Hearst San Simeon State Historical Monument)	1,411,780	1,454,000	1,689,458
Budget Act appropriation (Grover Hot Springs State Park)	15,000	–	–
Budget Act appropriation (Camillus Nelson)	30,000	–	–
Allocation for overtime premium	3,891	–	–
Allocation for shift differential premium	22,694	–	–
Appropriation transfer to Department of General Services (Squaw Valley)	–103,084	–	–
Allocation from salary increase fund	–	1,471,851	–
Chapter 840, Statutes of 1972 (Silverwood Lake)	–	8,000	–
Chapter 1052, Statutes of 1969 (General Fund, Resources Protection Account)	–	–	61,870
Chapter 1764, Statutes of 1971 (San Francisco Maritime State Historic Park)	–	63,381	100,000
Total Available	$20,181,356	$23,594,798	$26,225,246
Unexpended balance, estimated savings	–133,842	–	–
TOTALS, EXPENDITURES	$20,047,514	$23,594,798	$26,225,246

DEPARTMENT OF PARKS AND RECREATION—Continued

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS—Continued

Off-Highway Vehicle Fund

	1971–72	1972–73	1973–74
Budget Act appropriation (expenditures)	–	79,118	95,052

Harbors and Watercraft Revolving Fund

Budget Act appropriation (expenditures)	169,000	178,592	217,912

Special Deposit Fund

Budget Act appropriation (expenditures)	490,995	–	194,738
TOTALS, EXPENDITURES, ALL FUNDS	$20,707,509	$23,852,508	$26,732,948

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Grants to local jurisdictions	$1,677,431	$752,401	$188,828
State Beach, Park, Recreational and Historical Facilities Fund	*1,824,482*	*513,727*	*188,828*
Federal funds	*–157,051*	*238,674*	–

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

State Beach, Park, Recreational and Historical Facilities Fund [a]

APPROPRIATIONS

	1971–72	1972–73	1973–74
Budget Act appropriation (grants to local agencies)	$1,750,000	$415,300	$110,328
Budget Act appropriation (project review)	88,820	84,048	78,500
Prior Year Balances Available:			
Item 418, Budget Act of 1966	2,373	–	–
Item 420, Budget Act of 1966	–	–	–
Item 342.5, Budget Act of 1967	205,151	105,871	–
Item 370, Budget Act of 1968	924	–	–
Item 372, Budget Act of 1968	48,618	–	–
Item 418, Budget Act of 1969	500	500	–
Item 420, Budget Act of 1969	132,803	132,803	–
Item 349.1, Budget Act of 1970	571,220	13,879	–
Total Available	$2,800,409	$752,401	$188,828
Expenditures from federal funds	157,051	–238,674	–
Balance available in subsequent years	–253,053	–	–
Unexpended balance, estimated savings	–879,925	–	–
TOTALS, EXPENDITURES	$1,824,482	$513,727	$188,828

Federal Funds [b]

APPROPRIATIONS

Prior Year Balances Available:			
For grants to local jurisdictions (deposited in the State Beach, Park, Recreational and Historical Facilities Fund from Land and Water Conservation Fund)	$386,572	$238,674	–
Total Available	$386,572	$238,674	–
Balance available in subsequent year	–238,674	–	–
Unexpended balance, estimated savings	–304,949	–	–
TOTALS, EXPENDITURES	–$157,051	$238,674	–
TOTAL EXPENDITURES, ALL FUNDS	$1,667,431	$752,401	$188,828

[a] Expenditures from bond funds not included in overall budget totals.
[b] Federal grants and expenditures therefrom are not included in the overall budget totals.

DEPARTMENT OF PARKS AND RECREATION—Continued

REVENUES	1971–72	1972–73	1973–74
Service fees	$5,199,041	$5,475,200	$5,981,656
Hearst San Simeon S.H.M. tours	1,766,919	1,861,600	2,293,798
Mineral and gas royalties—other state lands	4,521	4,680	5,265
Resources Protection Account receipts	100	–	–
Miscellaneous	757,241	658,520	719,281
Totals, Revenues *(General Fund)*	$7,727,822	$8,000,000	$9,000,000

FUND CONDITION

STATE BEACH, PARK, RECREATIONAL, AND HISTORICAL FACILITIES FUND

	1971–72	1972–73	1973–74
Available funds, July 1 *(state)*—bond issue of 1964	$32,156,201	$25,344,584	$6,815,711
Available funds, July 1 *(federal)*	1,435,191	423,694	185,020
Prior year adjustments *(state)*	2,412	–	–
Prior year adjustments *(federal)*	–3,262,880	–	–
Available funds, adjusted *(state)*	32,158,613	25,344,584	6,815,711
Available funds, adjusted *(federal)*	–1,827,689	423,694	185,020
Receipts from Federal Land and Water Conservation Fund	2,094,332	–	–
Totals, Resources *(State)*	$32,158,613	$25,344,584	$6,815,711
Totals, Resources *(Federal)*	$266,643	$423,694	$185,020
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Project Planning:			
Section 5096.15(b), Public Resources Code	$135,000	$154,500	$75,500
Land Acquisition:			
Section 5096.15(a) Public Resources Code	4,035,055	10,903,962	667,000
Development:			
Section 5096.15(b), Public Resources Code	808,873	6,956,684	3,882,100
Wildlife Conservation Board:			
Acquisition and Development:			
Section 5096.15(c), Public Resources Code	5,300	–	–
Totals, Expenditures, Capital Outlay	$4,984,228	$18,015,146	$4,624,600
Local Assistance:			
Department of Parks and Recreation:			
Grants to Counties, Cities, or Cities and Counties:			
Section 5096.15(d), Public Resources Code	$1,735,662	$429,679	$110,328
Federal Land and Water Conservation Fund	–157,051	238,674	–
Project Review:			
Section 5096.15(d), Public Resources Code	88,820	84,048	78,500
Totals, Expenditures, Local Assistance	$1,667,431	$752,401	$188,828
State Treasurer—bond expenses	5,319	–	–
Totals, Expenditures	$6,656,978	$18,767,547	$4,813,428
Available funds, June 30	$25,768,278	$7,000,731	$2,187,303
Unencumbered balance of continuing appropriations	15,997,995	–	–
Surplus available for appropriation *(state)*	9,346,589	6,815,711	2,002,283
Surplus available for appropriation *(federal)*	423,694	185,020	185,020

DEPARTMENT OF PARKS AND RECREATION—Continued

FUND CONDITION

RECREATION AND FISH AND WILDLIFE ENHANCEMENT FUND

	1971–72	1972–73	1973–74
Available funds, July 1	$59,999,844	$54,901,569	$33,598,737
Less Expenditures:			
Capital Outlay:			
Department of Parks and Recreation:			
Major Project Planning:			
Section 11922.4, Water Code	$960,978	$758,112	$709,168
Project Planning:			
Section 11922.4, Water Code	–	–	100,000
Development:			
Section 11922.4, Water Code	3,630,956	16,019,666	8,988,490
Department of Navigation and Ocean Development:			
Project Planning:			
Section 11922.4, Water Code	60,300	–	–
Development:			
Section 11922.4, Water Code	103,865	2,728,035	1,516,000
Wildlife Conservation Board:			
Development:			
Section 11922.4, Water Code	338,969	1,797,019	2,625,010
State treasurer—bond expenses	3,207	–	–
Totals, Expenditures	$5,098,275	$21,302,832	$13,938,668
Available Funds, June 30	$54,901,569	$33,598,737	$19,660,069
Reserve for unencumbered balance of continuing appropriation	6,497,953	–	–
Surplus available for appropriation	48,403,616	33,598,737	19,660,069

OFF-HIGHWAY VEHICLE FUND

Accumulated surplus, July 1	–	–	$2,320,882
Revenues:			
Special fees, off-highway vehicles	–	$2,400,000	1,196,400
Totals, Resources	–	$2,400,000	$3,517,282
Expenditures	–	79,118	95,052
Accumulated surplus, June 30	–	$2,320,882	$3,422,230

SNOWMOBILE TRUST FUND

Accumulated surplus, July 1	$1,225	$7,820	$14,820
Prior year adjustments	337	–	–
Accumlated surplus, adjusted	$1,562	–	–
Revenues:			
Special fees, snowmobiles	6,258	7,000	7,000
Totals, Resources	$7,820	$14,820	$21,820
Expenditures	–	–	–
Accumulated surplus, June 30	$7,820	$14,820	$21,820
Surplus available for appropriation	*7,820*	*14,820*	*21,820*

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay							
MAJOR PROJECTS							
General Fund	*$475,782*	*$2,967,184*	*$150,000*	*$375,000*	*$400,000*		
State Beach, Park, Recreational and Historical Facilities Fund	*4,978,928*	*18,015,146*	*4,624,600*	*30,000*	*25,000*		
Harbors and Watercraft Revolving Fund [i]	*435*	–					
Motor Vehicle Transportation Tax Account	–	*17,758*					
Recreation and Fish and Wildlife Enhancement Fund	*4,591,934*	*16,777,778*	*9,797,658*	*9,599,750*	*9,385,000*	*$2,929,000*	
Special Deposit Fund	*222,900*	*257,100*					
State Park Contingent Fund	*950,000*	*–950,000*					
Bagley Conservation Fund	–	*9,064,668*	*9,546,000*	*10,070,000*			
Unfunded	–	–	–	–	*7,350,000*	*14,150,000*	*$18,150,000*
MINOR PROJECTS							
Bagley Conservation Fund	–	*709,232*	*604,000*	*1,200,000*			
Unfunded	–	–	–	–	*1,500,000*	*2,000,000*	*2,500,000*
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,219,979	46,858,866	$24,722,258	$21,274,750	$18,660,000	$19,079,000	$20,650,000
General Fund	*475,782*	*2,967,184*	*150,000*	*375,000*	*400,000*		
State Beach, Park, Recreational and Historical Facilities Fund [g]	*4,978,928*	*18,015,146*	*4,624,600*	*30,000*	*25,000*		
Harbors and Watercraft Revolving Fund [i]	*435*						
Motor Vehicle Transportation Tax Account	–	*17,758*					
Recreation and Fish and Wildlife Enhancement Fund	*4,591,934*	*16,777,778*	*9,797,658*	*9,599,750*	*9,385,000*	*2,929,000*	
Special Deposit Fund	*222,900*	*257,100*					
State Park Contingent Fund	*950,000*	*–950,000*					
Bagley Conservation Fund	–	*9,773,900*	*10,150,000*	*11,270,000*			
Unfunded	–	–	–	–	*8,850,000*	*16,150,000*	*20,650,000*
PROGRAM SUMMARY							
Acquisition	$9,729,809	$26,963,288	$8,269,243				
Less federal reimbursement	–4,492,750	–11,256,330	–2,733,243				
Less Save-the-Redwoods reimbursement	-	–490,000	–714,000				
Less deposit by County of San Mateo	-	–315,000					
Major Construction:							
State water projects	4,591,934	16,782,373	9,697,658				
Historical projects	694,070	2,386,428	363,033				
Other recreational projects	696,916	12,248,875	9,235,567				
Minor construction		709,232	604,000				
Less federal reimbursement	-	–170,000					
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,219,979	$46,858,866	$24,722,258	$21,274,750	$18,660,000	$19,079,000	$20,650,000
TOTAL, FIVE-YEAR PROGRAM [1]	–	–	–	–	–	–	$104,386,008
MAJOR PROJECTS [2]							
Allensworth State Park							
Bagley Conservation Fund Acquisition	–	200,000 [k]					
Unfunded Historic restoration	–	–	–	–	250,000 [c]	250,000 [c]	
Andrew Molera State Park							
Unfunded Access roads and visitor facilities	–	–	–	–	–	1,000,000 [c]	

Bagley Conservation Fund							
Sewage collection and treatment	–	275,000 [c]					
West Garrison restoration	–	–	370,000 [c]				
Unfunded	–	–	–	–	2,000,000 [c]	2,000,000 [c]	2,000,000 [c]
Day use and visitor facilities							
Annadel Farms							
State Park Contingent Fund	2,050,000 [L]	1,286,400 [L]	306,000 [L]				
Acquisition							
State Beach, Park, Recreational and Historical Facilities Fund	–	102,000 [c]					
Development							
Ano Nuevo State Reserve							
Unfunded	–	–	–	–	–	–	200,000 [c]
Visitor orientation center							
Antelope Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	402,800 [c]					
Development							
Anza-Borrego Desert State Park							
State Park Contingent Fund	–	122,400 [L]	234,600 [L]				
Acquisition							
Unfunded	–		–	–	–	–	1,000,000 [c]
Visitor center							
Benbow Lake State Recreation Area							
Unfunded	–	–	–	–	300,000 [c]		
Dam repair							
Bethany Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	800,000 [c]			
Initial development							
Bidwell Mansion State Historic Park							
Unfunded	–	–	–	–	–	–	100,000 [c]
Parking facilities and visitor orientation							
Big Basin Redwoods State Park							
General Fund	28,000 [c]	149,850 [c]					
Continuing development							
State Park Contingent Fund	500,000 [L]	191,250 [L]					
Acquisition							
Bagley Conservation Fund	–		–	200,000 [c]			
Sewage Treatment Facilities							
Bodega Bay							
Bagley Conservation Fund	–	–	500,000 [L]				
Acquisition							
Bodie State Historic Park							
Unfunded	–	–	–	–	–	200,000 [c]	
Artifacts storage, broadwalks and service yard							
Bolsa Chica State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	40,000 [c]	731,008 [c]	2,300,000 [c]				
Development							
Bagley Conservation Fund	–	–	567,609 [c]				
Matching 1964 Bond Act projects							
Special Deposit Fund	–	20,000 [w]					
Working drawings for development of Phase I							
Border Field (Tijuana River Beach)							
Bagley Conservation Fund	–		2,000,000 [L]	1,000,000 [c]			
Acquisition							
Unfunded	–	–	–	–	–	–	1,000,000 [c]
Continuing day use development							
Bothe-Napa Valley State Park							
State Park Contingent Fund	–	350,000 [L]					
Acquisition							
Unfunded			–	–	–	–	400,000 [c]
Campgrounds							
Butano State Park							
General Fund							
Additional campground development	–342,500 [c]						

For the list of standard (lettered) footnotes, see the end of the Capital Outlay section of the budget.

[1] The last four years of the five-year building program are the agency's current estimate of need and do not represent a program approved by the administration.

[2] From the Harbors and Watercraft Revolving Fund, unless otherwise indicated.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay—Continued							
MAJOR PROJECTS—Continued							
Camillus Nelson Farm							
Unfunded	–	–	–	–	100,000 [c]	100,000 [c]	
Historic restoration							
Cardiff State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	7,579 [L]	1,606,500 [L]					
Land acquisition to provide parking facilities for existing beach							
Carlsbad State Beach							
State Park Contingent Fund	–	357,000 [L]					
Acquisition							
Bagley Conservation Fund	–	–	345,600 [c]				
Parking and beach access							
Carmel River State Beach							
State Park Contingent Fund	–	884,000 [L]					
Acquisition							
Carpinteria State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	46,488 [L]	137,450 [L]					
Land acquisition							
Bagley Conservation Fund	–	400,000 [c]	844,800 [c]				
Campground and beach facilities, day use							
Castaic Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	72,000 [c]	2,300,500 [c]					
Day use development, sanitary and boating facilities							
Castle Crags State Park							
Unfunded	–	–	–	–	–	–	300,000 [c]
Campground development							
Castle Rock State Park							
State Park Contingent Fund	–	26,300 [L]					
Acquisition							
Clear Lake State Park							
Bagley Conservation Fund	–	341,000 [c]					
Sewage system							
Columbia State Historic Park							
Special Deposit fund	48,400 [c]	121,600 [c]					
Continuing restoration of buildings							
Bagley Conservation Fund	–	–	–	200,000 [c]			
Building restoration							
Unfunded	–	–	–	–	500,000 [c]	500,000 [c]	500,000 [c]
Historic restoration							
Coyote River Parkway Project							
State Beach, Park, Recreational and Historical Facilities Fund	1,008,775 [L]						
Land acquisition							
Cuyamaca Rancho State Park							
Unfunded	–	–	–	–	–	–	200,000 [c]
Sewage system							
Del Valle Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	90,000 [c]	2,839,250 [c]	–	270,750 [c]			
Continuing development of access roads, utilities, sanitary facilities, picnic units and beach							
Delta Meadows Project							
State Beach, Park, Recreational and Historical Facilities Fund	–	320,000 [L]					
Land acquisition							
Doheny State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	8,707 [L]	2,091,293 [L]					
Land acquisition							
General Fund	22,185 [c]						

Bagley Conservation Fund	–	–	866,100 [c]				
Development of campgrounds							
Drum Barracks Project							
State Beach, Park, Recreational and Historical Facilities Fund	84,000 [c]						
Current year funds are required to stabilize and turn over to local Government							
Dry Lagoon State Park							
Unfunded	–	–	–	–	–	500,000 [c]	
Campground and Indian village reconstruction							
El Presidio de Santa Barbara State Historic Park							
State Beach, Park, Recreational and Historical Facilities Fund	–33,490 [L]	33,000 [L]					
Acquisition of additional land within approved boundary							
Unfunded	–	–	–	–	100,000 [c]	100,000 [c]	100,000 [c]
Historic restoration and reconstruction							
El Pueblo de Los Angeles State Historic Park							
General Fund	–	700,000 [c]					
Continuing project restoration							
Emma Wood State Beach							
State Beach, Park, Recreational and Historical Facilities Fund							
Past and current year amounts for acquisition to add beach frontage to existing unit. Current year construction funds will provide freeway access and temporary campsite development.	–39,263 [L] 11,400 [c]	329,763 [L] 552,160 [c]					
Augmentation	–	97,500 [L]					
Unfunded	–	–	–	–	–	750,000 [c]	
Campground and service yard							
Folsom Lake State Recreation Area							
Harbors and Watercraft Revolving Fund	435 [c]						
Past and current year amounts for development at Brown's Ravine marina							
Bagley Conservation Fund	–	138,500 [c]					
Utility and sanitary facilities							
Unfunded	–		–	–	–	–	1,000,000 [c]
Granite Bay day use facilities							
Fort Humboldt State Historic Park							
Unfunded	–	–	–	–	–	100,000 [c]	
Historic reconstruction							
Fort Ross State Historic Park							
General Fund	70,000 [c]	5,000 [c]					
Reconstruction of entrance road and parking facilities							
Bagley Conservation Fund	–	12,000 [c]					
Fire protection							
Unfunded	–	–	–	–	200,000 [c]	200,000 [c]	250,000 [c]
Historic restoration and reconstruction and visitor orientation							
Fort Tejon State Historic Park							
Unfunded							
Historic reconstruction	–	–	–	–	–	–	100,000 [c]
Frenchman Lake							
Recreation and Fish and Wildlife Enhancement Fund							
Campground	–	601,800 [c]					
Half Moon Bay State Park							
Bagley Conservation Fund	–	–	–	300,000 [c]			
Unfunded		–	–	–	–	–	1,000,000 [c]
Camping and day use facilities							
Hearst San Simeon State Historical Monument							
General Fund	433,489 [c]	235,502 [c]	150,000 [c]	375,000 [c]	400,000 [c]		
Continuing program of restoration and rehabilitation and development of facilities and buildings							
Humboldt Redwoods State Park							
State Park Contingent Fund	500,000 [L]	796,000 [L]	714,000 [L]				
Acquisition							
Huntington State Beach							
Bagley Conservation Fund	–	10,000 [L]					
Appraisal, day use facilities and campground	–	–	–	2,500,000 [c]			

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay—Continued							
MAJOR PROJECTS—Continued							
Ingram Creek							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	1,260,000 [c]		
Complete development—camp units, picnic units and beach							
Jetty Beach							
Bagley Conservation Fund	–	–	–	300,000 [c]			
Day use facilities and campground							
State Beach, Park, Recreational and Historical Facilities Fund	962,215 [L]	412,785 [L]					
Acquisition—53 acres							
Lake Oroville State Recreation Area—Foreman Creek							
Recreation and Fish and Wildlife Enhancement Fund	100,000 [c]	–	271,400 [c]	1,179,000 [c]	–	1,179,000 [c]	
Purchase of headquarters office and continuing development	92,000 [c]						
Thermalito Forebay							
General Fund	–	4,595 [c]					
Initial development							
Leo Carrillo State Beach							
Bagley Conservation Fund	–	–	232,860 [c]				
Campground—60 units							
Little River State Reserve							
Bagley Conservation Fund	–	75,000 [L]					
Acquisition							
Los Osos Oaks							
State Park Contingent Fund	244,750 [L]	9,250 [L]					
Acquisition							
MacKerricher State Park							
General Fund	12,500 [c]	97,500 [c]					
Water quality facilities							
Bagley Conservation Fund	–	133,000 [c]					
Water system							
Unfunded		–	–	–	250,000 [c]		
Tenmile Dunes access road, parking and sanitary facilities							
Malibu Lagoon State Beach							
Bagley Conservation Fund	–	–	–	800,000 [c]			
Day use facilities							
Unfunded	–	–	–	–	–	–	300,000 [c]
Day use facilities and sewage treatment							
Manchester Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	288,000 [L]					
Acquisition							
Marshall Gold Discovery State Historic Park							
Unfunded	–	–	–	–	–	100,000 [c]	100,000 [c]
Historic restoration							
McGrath State Beach							
Unfunded	–		–	–	–	500,000 [c]	
Additional compsites							
Mendocino Headlands—Big River Beach and Flat Area							
State Park Contingent Fund	288,500 [L]						
Acquisition							
Bagley Conservation Fund	–	200,000 [L]	155,000 [L]				
Acquisition							
Day use facilities and sewage	–	–	–	300,000 [c]			
Montana de Oro State Park							
State Beach, Park, Recreational and Historical Facilities Fund	2,126 [L]	947,874 [L]					
Acquisition							
Unfunded	–	–	–	–	–	1,000,000 [c]	
Camping and interpretive facilities							

State Park Contingent Fund	630,000 [L]						
Bagley Conservation Fund	–	–	65,000 [L]				
Acquisition							
Monterey State Historic Park							
Unfunded	–	–	–	–	100,000 [C]	100,000 [C]	
Stabilization of the Cooper Molera Adobe							
Moonlight State Beach							
Unfunded	–	–	–	–	–	–	400,000 [C]
Day use facilities and drainage control							
Morro Bay State Park							
Bagley Conservation Fund	–	350,000 [L]					
Acquisition							
Mount Diablo State Park							
Bagley Conservation Fund	–	125,000 [L]					
Acquisition							
Unfunded	–	–	–	–	150,000 [C]		
Water system							
Mount San Jacinto Wilderness State Park							
Unfunded	–	–	–	–	–	250,000 [C]	
Completion of Stone Creek Campground and development of water source							
Mount Tamalpais State Park							
State Park Contingent Fund	720,000 [L]	155,000 [L]					
Acquisition							
Unfunded	–	–	–	–	–	400,000 [C]	
Camping facilities							
North Beach Area—Penny Island							
State Park Contingent Fund	31,500 [L]						
Acquisition							
Old River Island Project							
State Beach, Park, Recreational and Historical Facilities Fund	–	525,000 [L]					
Acquisition							
Old Sacramento State Historic Park							
State Beach, Park, Recreational and Historical Facilities Fund	49,181 [C]	402,068 [C] 386,653 [L]	167,000 [L]				
Unfunded	–	–	–	–	2,000,000 [C]	250,000 [C]	250,000 [C]
Projected funds to complete B. F. Hastings Building, transportation museum and continuing reconstruction							
Motor Vehicle Transportation Tax Account	–	17,758 [C]					
Special Deposit Funds	9,000 [W]	60,000 [W]					
Bagley Conservation Fund	–	280,000 [W]	213,033 [C]	200,000 [C]			
This project provides for the preservation, rehabilitation and reconstruction of buildings within the historic area of Sacramento that are of historic importance.							
Old Town San Diego State Historic Park							
State Beach, Park, Recreational and Historical Facilities Fund	–	272,500 [C]					
Bagley Conservation Fund	-	280,000 [C]	297,000 [L]				
Acquisition							
Unfunded	–	–	–	–	200,000 [C]	200,000 [C]	200,000 [C]
Historic restoration							
Oro Grande Wash							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	1,400,000 [C]		
Initial development							
Palomar Mountain State Park							
Unfunded	–	–	–	–	–	300,000 [C]	
Sewage system							
Patrick's Point State Park							
Unfunded	–	–	–	–	–	–	250,000 [C]
Sewage system							
Peace Valley							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	500,000 [C]	500,000 [C]	800,000 [C]	
Phase I, II, and III roads, parking and utilities							

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay—Continued							
MAJOR PROJECTS—Continued							
Pendleton Beach (San Onofre Bluffs)							
Special Deposit Fund	–	35,000 [w]					
Working drawings							
State Beach, Park, Recreational and Historical Facilities Fund	159,647 [c]	352,053 [c]					
Development of sewer and water facilities, access roads, utilities, camping, day use, administrative and interpretive facilities							
Perris Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	4,250,000 [c]	7,421,390 [c]	5,000,000 [c]	3,000,000 [c]		
Initial and continuing development							
Pescadero State Beach							
Unfunded	–	–	–	–	–	250,000 [c]	
Parking and sanitary facilities							
Pfeiffer Big Sur State Park							
State Beach, Park, Recreational and Historical Facilities Fund	–	100,000 [L]					
Unfunded	–	–	–	–	–	200,000 [c]	
Bridge and seasonal housing							
Pichacho State Recreation Area							
State Beach, Park, Recreational and Historical Facilities Fund	6,589 [L]	179,411 [L]					
Acquisition							
Unfunded	–	–	–	–	–	500,000 [c]	
Access road							
Pismo State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	1,623,457 [L]	1,126,543 [L]					
Acquisition							
Bagley Conservation Fund	–	150,000 [c]					
Beach sanitary facilities							
Unfunded	–	–	–	–	500,000 [c]		
Camping and day use facilities							
Plumas Eureka State Park							
Unfunded	–	–	–	–	–	100,000 [c]	
Historic restoration							
Point Lobos State Recreation Area							
Bagley Conservation Fund	–	2,000,000 [L]					
Acquisition							
Point Mugu State Park							
State Beach, Park, Recreational and Historical Facilities Fund	–	2,600,000 [c]					
Development of overnight and day use facilities							
Bagley Conservation Fund	–	924,100 [c]					
Development at La Jolla Valley							
Unfunded	–	–	–	–	–	–	4,000,000 [c]
Camping and day use facilities							
State Park Contingent Fund	–	2,149,650 [L]	2,192,643 [L]				
Acquisition							
Pyramid Reservoir							
Recreation and Fish and Wildlife Enhancement Fund	–	243,800 [c]					
Initial development							
Red Rock Canyon							
Bagley Conservation Fund	–	–	350,000 [L]				
Acquisition							
General Fund	–	100,000 [c]					
Development							

State Beach, Park, Recreational and Historical Facilities	285,611 [c]	1,809,895 [c]					
Special Deposit Funds	–	20,000 [w]					
Working drawings current year funded for water supply system							
Bagley Conservation Fund	–	150,000 [c]					
Development of facilities							
Richardson Grove Redwoods State Park							
Unfunded	–	–	–	–	–	450,000 [c]	
Additional campsites and sewage system							
Rincon Point							
Bagley Conservation Fund	–	65,000 [L]					
Acquisition							
Ritter Canyon							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	1,100,000 [c]			
Day use facilities, utilities and sanitary facilities							
Robert Louis Stevenson State Park							
Unfunded	–	–	–		500,000 [c]		
Campground and day use facilities							
Russion Gulch State Park							
Bagley Conservation Fund	–	250,000 [c]					
Sewage collection and transport							
Rustic-Sullivan Canyon							
State Park Contingent Fund	478,000 [L]	272,000 [L]					
Acquisition							
Salt Point State Park							
Unfunded	–	–	–	–	–	1,500,000 [c]	
Campground, day use and educational facilities							
San Buenaventura State Beach							
Bagley Conservation Fund	–	–	208,278 [c]				
Campgrounds—93 units							
Unfunded	–	–	–	–	–	–	350,000 [c]
Day use facilities							
San Clemente State Beach							
Bagley Conservation Fund	–	–	–	1,500,000 [c]			
Campground improvements and expansion							
San Francisco Maritime State Historic Park							
Unfunded	–	–	–	–	200,000 [c]	100,000 [c]	100,000 [c]
Restoration of historic ships							
San Gregorio State Beach							
Bagley Conservation Fund	–	–	107,000 [c]	1,220,000 [c]			
Campgrounds and day use facilities							
San Juan Bautista State Historic Park							
Bagley Conservation Fund	–	–	–	250,000 [c]			
Plaza Hotel restoration and interpretation							
San Luis Reservoir State Recreation Area							
Recreation and Fish and Wildlife Enhancement Fund	–	2,954,302 [c]					
O'Neill Forebay							
Initial development including parking, picnic area							
Los Banos Unit	–	–	–	200,000 [c]	400,000 [c]		
Access road, parking, sanitary facilities, picnic and camping units and beach							
Basalt Area	–	–	–	–	625,000 [c]		
Campgrounds and utilities							
San Onofre State Beach							
State Beach, Park, Recreational and Historical Facilities Fund	–	340,000 [c]	1,393,000 [c]				
Bagley Conservation Fund	–	–	141,000 [c]				
Camping and beach development							
Unfunded	–	–	–	–	–	–	2,000,000 [c]
Day use facilities and camping							
San Pasqual Battlefield State Historic Park							
Unfunded	–	–	–		–	100,000 [c]	
Parking and sanitary facilities and interpretation							
San Simeon State Beach							
Special Deposit Fund	124,500 [c]	500 [c]					
Continuing development							

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

Department of Parks and Recreation—Capital Outlay—Continued

MAJOR PROJECTS—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Santa Monica Mountains Project							
Unfunded					–	500,000 [c]	
Access road and day use facilities							
Seacliff State Beach							
Bagley Conservation Fund	–	979,200 [c]					
Development of Rio del Mar day use beach facilities							
Special Deposit Fund	41,000 [w]						
Working drawings							
Shasta State Historic Park							
Unfunded	–		–		–	100,000 [c]	100,000 [c]
Historic restoration and reconstruction							
Silver Strand State Beach							
General Fund	–	47,370 [c]					
Bagley Conservation Fund		215,780 [c]	290,600 [c]				
Sewer tie into municipal system and campground							
Silverwood Lake							
Recreation and Fish and Wildlife Enhancement Fund	3,024,782 [c]	2,072,690 [c]	1,295,700 [c]				
Access road, picnic units, beach, contact station, service yard, utilities and sanitary facilities							
Sonoma Coast State Beach							
Unfunded				–	–	–	300,000 [c]
Day use facilities							
Bagley Conservation Fund		200,000 [c]					
Acquisition and development of Bodega Bay campground		350,000 [b]					
Sonoma State Historic Park							
Bagley Conservation Fund				200,000 [c]			
Barracks restoration and interpretation							
State Indian Museum							
Unfunded			–	–	–	–	500,000 [c]
State Indian museum							
Sugarloaf Ridge State Park							
State Beach, Park, Recreational and Historical Facilities Fund	216,391 [b]	68,609 [b]					
Acquisition							
Sugar Pine Point State Park							
State Beach, Park, Recreational and Historical Facilities Fund	181,028 [c]		189,100 [c]				
Bagley Conservation Fund	–		853,520 [c]				
Development of access, sanitary, utility, safety and day use facilities							
Sunset State Beach							
Unfunded	–		–		–	450,000 [c]	
Additional camping and improvement of water system							
Topanga Canyon							
State Beach, Park, Recreational and Historical Facilities Fund	–	459,000 [b]					
Acquisition							
Unfunded		–	–	–	–	–	300,000 [c]
Day use facilities							
Torrey Pines State Reserve							
State Beach, Park, Recreational and Historical Facilities Fund	13,723 [b]	484,929 [b]					
Acquisition							
Unfunded	–		–		–	1,000,000 [c]	
Camping, restoration of lodge and landscape							
Trinidad State Beach							
Unfunded	–	–	–	–	–	–	500,000 [c]
Camping and day use facilities							

Twin Lakes State Beach							
Bagley Conservation Fund	–	–	–	500,000 [c]			
Day use facilities							
Van Damme State Park							
General Fund	–	32,900 [c]					
Unfunded	–	–	–	–	–	–	350,000 [c]
Sewer and water systems							
Weaverville Joss House State Historic Park							
Unfunded	–	–	–	–	–	100,000 [c]	
Retaining wall and landscape improvements							
Feasibility Study—relocation of railroad tracks at San Onofre, San Clemente and Doheny State Beach and their environs							
Bagley Conservation Fund	–	100,000 [p]					
STATEWIDE							
Export of Sewage From Lake Tahoe and Donner Lake Basins:							
To provide for exporting all domestic sewage from the state parks within the Lake Tahoe and Donner Lake basins							
General Fund	104 [c]	596,471 [c]					
Repayment to Department of Water Resources:							
Recreation and Fish and Wildlife Enhancement Fund	252,174 [c]	1,874 [c]					
Repayment for construction of recreation facilities at water projects							
Reservoir Recreation Development:							
State Water Facilities:							
Recreation and Fish and Wildlife Enhancement Fund	960,978 [p]	1,110,762 [p]	709,168 [p]	550,000 [p]	450,000 [p]		
The amounts provide for continuation of preliminary and development planning for state water project recreational facilities							
Development of Canals:							
Recreation and Fish and Wildlife Enhancement Fund	–	–	–	–	–	950,000 [c]	
Kettlemen City	–	–	–	–	750,000 [c]		
Mojave Mesa	–	–	–	–	1,000,000 [c]		
Recreation access and use							
Design and Construction Liaison:							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	75,500 [c]	30,000 [c]	25,000 [c]		
Project Planning:							
State Beach, Park, Recreational and Historical Facilities Fund	135,000 [p]	119,500 [p]					
Bagley Conservation Fund—preliminary	–	50,000 [p]	100,000 [p]				
Recreation and Fish and Wildlife Enhancement Fund—preliminary	–	–	100,000 [p]				
Design and Construction Planning:							
Bagley Conservation Fund—major	–	236,088 [p]	250,000 [p]	600,000 [p]			
Land Acquisition:							
General Fund	252,004 [l]	997,991 [l]					
State Beach, Park, Recreational and Historical Facilities Fund	211,758 [l]	5,721,732 [l]					
State Park Contingent Fund	–	100,000 [l]					
Acquisition *(Bagley Conservation Fund):*							
Acquisition costs	–	75,000 [l]	100,000 [l]				
Inholding purchases	–	250,000 [l]	344,000 [l]				
Opportunity purchases	–	250,000 [l]	344,000 [l]				
Relocation Costs:							
State Beach, Park, Recreational and Historical Facilities Fund	–	–	500,000 [l]				

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

DEPARTMENT OF PARKS AND RECREATION—Continued

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay—Continued							
STATEWIDE—Continued							
Reimbursements:							
Federal funds to reimburse Bond Fund	–	–4,412,080 [L]					
Acquisition	–	–170,000 [C]					
Development							
Federal funds to reimburse State Park Contingent Fund	–4,492,750 [L]	–6,844,250 [L]	–2,733,243 [L]				
Acquisition							
Save-the-Redwoods League funds to reimburse State Park Contingent Fund	–	–490,000 [L]	–714,000 [L]				
Acquisition							
Deposit by County of San Mateo State Park Contingent Fund	–	–315,000 [L]					
MINOR PROJECTS							
Bagley Conservation Fund	–	709,232 [C]	604,000 [C]	1,200,000 [C]	1,500,000 [C]	2,000,000 [C]	2,500,000 [C]
Unfunded	–	–	–	–			
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,219,979	$46,858,866	$24,722,258	$21,274,750	$18,660,000	$19,079,000	$20,650,000
General Fund	*475,782*	*2,967,184*	*150,000*	*375,000*	*400,000*		
State Beach, Park, Recreational and Historical Facilities Fund [E]	*4,978,928*	*18,015,146*	*4,624,600*	*30,000*	*25,000*		
Harbors and Watercraft Revolving Fund [I]	*435*						
Motor Vehicle Transportation Tax Account	–	*17,758*					
Recreation and Fish and Wildlife Enhancement Fund	*4,591,934*	*16,777,778*	*9,797,658*	*9,599,750*	*9,385,000*	*2,929,000*	
Special Deposit Fund	*222,900*	*257,100*					
State Park Contingent Fund	*950,000*	*–950,000*					
Unfunded	–	–	–	–	*8,850,000*	*16,150,000*	*20,650,000*
Bagley Conservation Fund	–	*9,773,900*	*10,150,000*	*11,270,000*			
TOTAL, FIVE-YEAR PROGRAM							$104,386,008

RECONCILIATION WITH APPROPRIATIONS

General Fund

APPROPRIATIONS

Budget Act Appropriation (Hearst)	–	–	$150,000
Budget Act of 1972, Item 317	–	$175,000	–
Budget Act of 1971, Item 306	$100,000	–	–
Budget Act of 1971, Item 307.1	368,120	–	–
Chapter 1193, Statutes of 1971	300,000	–	–
Chapter 1380, Statutes of 1971	100,000	–	–
Prior Year Balances Available:			
Chapter 16, Statutes of 1968	4,595	4,595	–
Budget Act of 1968, Item 358	826,835	700,000	–
Chapter 1401, Statutes of 1968	125,916	–	–
Budget Act of 1969, Item 412	50,000	–	–
Budget Act of 1969, Item 410	676,527	601,471	–
Budget Act of 1970, Item 346	93,991	2	–
Chapter 987, Statutes of 1970	1,250,000	997,996	–
Budget Act of 1971, Item 307.1	–	327,620	–
Chapter 1193, Statutes of 1971	–	60,500	–
Chapter 1380, Statutes of 1971	–	100,000	–
Total Available	$3,895,984	$2,967,184	$150,000

Balance Available in Subsequent Year	-2,792,184	-	-
Transfers to Government Code, Section 16409	-50,000	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1968, Item 358	-104,650	-	-
Chapter 1401, Statutes of 1968	-125,916	-	-
Budget Act of 1969, Item 412	-50,000	-	-
Budget Act of 1969, Item 410	-297,452	-	-
TOTALS, EXPENDITURES	$475,782	$2,967,184	$150,000

State Beach, Park, Recreational and Historical Facilities Fund

APPROPRIATIONS			
Budget Act Appropriations (Acq.)	-	-	$667,000
Budget Act Appropriations (Dev.)	-	-	3,882,100
Budget Act Appropriations (Planning)	-	-	75,500
Chapter 1082, Statutes of 1972	-	$35,000	-
Chapter 955, Statutes of 1972	-	170,000	-
Chapter 959, Statutes of 1972	-	33,000	-
Budget Act of 1972, Item 322	-	1,401,500	-
Budget Act of 1972, Item 323	-	252,000	-
Budget Act of 1972, Item 324	-	119,500	-
Budget Act of 1971, Item 313	$5,450,620	-	-
Budget Act of 1971, Item 315	135,000	-	-
Budget Act of 1971, Item 314	5,315,760	-	-
Prior Year Balances Available:			
Budget Act of 1965, Item 362	3,175,160	3,155,693	-
Budget Act of 1966, Item 423	3,700,228	2,499,162	-
Budget Act of 1966, Item 424	2,600,000	2,600,000	-
Budget Act of 1967, Item 343.6	131,452	117,729	-
Budget Act of 1967, Item 343.7	427,500	420,000	-
Budget Act of 1968, Item 377.1	183,938	137,450	-
Budget Act of 1968, Item 378	76,069	70,288	-
Budget Act of 1969, Item 422	958,500	999,272	-
Budget Act of 1969, Item 423	1,388,294	462,700	-
Budget Act of 1971, Item 313	-	2,119,626	-
Budget Act of 1971, Item 314	-	3,401,696	-
Deficiency Authorization:			
Budget Act of 1966, Item 423	-	20,530	-
Total Available	$23,542,521	$18,015,146	$4,624,600
Balance Available in Subsequent Year	-15,983,616	-	-
Unexpended Balances, Estimated Savings:			
Budget Act of 1967, Item 343.7	-7,500	-	-
Budget Act of 1969, Item 422	-33,490	-	-
Budget Act of 1969, Item 423	-744,566	-	-
Budget Act of 1971, Item 313	-502,421	-	-
Budget Act of 1971, Item 314	-1,292,000	-	-
TOTALS, EXPENDITURES	$4,978,928	$18,015,146	$4,624,600

Harbors and Watercraft Revolving Fund

APPROPRIATIONS			
Allocation from Section 16352 of the Government Code	$435	-	-
Prior Year Balance Available:			
Budget Act of 1969, Item 413	158,070	-	-
Total Available	158,505	-	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1969, Item 413	-158,070	-	-
TOTALS, EXPENDITURES	$435	-	-

For the list of standard lettered capital outlay footnotes, see the end of this budget supplement.

STATE BUILDING PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
Department of Parks and Recreation—Capital Outlay—Continued							
RECONCILIATION WITH APPROPRIATIONS—Continued							
Motor Vehicle Transportation Tax Account							
Prior Year Balances Available:							
Chapter 1418/65, Statutes of 1965	17,758	$17,758	–				
Balance Available in Subsequent Fiscal Year	–17,758	–	–				
TOTALS, EXPENDITURES	–	$17,758	–				
Recreation and Fish and Wildlife Enhancement Fund							
APPROPRIATIONS							
Budget Act Appropriations (Dev.)	–	–	$8,988,490				
Budget Act Appropriations (Major Project Planning)	–	–	709,168				
Budget Act Appropriations (Project Planning)	–	–	100,000				
Budget Act of 1972, Item 327	–	$10,854,432	–				
Budget Act of 1972, Item 328	–	758,112	–				
Budget Act of 1972, Item 332	–	17,500	–				
Allocation for Project Planning, Item 329	–	194,400	–				
Budget Act of 1971, Item 327	$7,949,540	4,812,584	–				
Budget Act of 1971, Item 328	947,728	–	–				
Budget Act of 1971, Item 329	140,000	–	–				
Allocation for Project Planning, Item 329	14,000	–	–				
Chapter 1018, Statutes of 1971, Item 327A	92,000	–	–				
Budget Act of 1971, Item 327.4	402,000	–	–				
Prior Year Balances Available:							
Budget Act of 1971, Item 328	–	127,315	–				
Budget Act of 1971, Item 329	–	13,435	–				
Total Available	$9,545,268	$16,777,778	$9,797,658				
Balance Available in Subsequent Year	–4,953,334	–	–				
TOTALS, EXPENDITURES	$4,591,934	$16,777,778	$9,797,658				
Special Deposit Fund Appropriations							
Budget Act of 1971, Item 307	$355,000	$256,600	–				
Chapter 1222, Statutes of 1971	125,000	500	–				
Total Available	$480,000	$257,100	–				
Balance Available in Subsequent Year	–257,100	–	–				
TOTALS, EXPENDITURES	$222,900	$257,100	–				
State Park Contingent Fund							
Budget Act Appropriation:							
Chapter 1249, Statutes of 1971, Item 307A	–	–$320,000	–				
Chapter 1249, Statutes of 1971, Item 307B	–	–630,000	–				
Total Available	–	–$950,000	–				
Balance Available in Subsequent Year	$950,000	–	–				
TOTALS, EXPENDITURES	$950,000	–$950,000	–				

Bagley Conservation Fund			
Budget Act Appropriations (Acquisition)	–	–	$4,155,000
(Major Development)	–	–	5,041,000
Budget Act Appropriations (Minor Development)	–	–	604,000
(Major Project Planning)	–	–	250,000
(Project Planning)	–	–	100,000
Budget Act of 1972, Item 318.2	–	$7,053,900	–
Budget Act of 1972, Item 318.3	–	280,000	–
Budget Act of 1972, Item 318.4	–	100,000	–
Chapter 1006, Statutes of 1972	–	10,000	–
Chapter 912, Statutes of 1972	–	50,000	–
Chapter 958, Statutes of 1972	–	2,000,000	–
Chapter 134, Statutes of 1972	$280,000	280,000	–
Total Available	$280,000	$9,773,900	$10,150,000
Balance Available in Subsequent Year	–280,000	–	–
TOTALS, EXPENDITURES	–	$9,773,900	$10,150,000
TOTALS, EXPENDITURES, CAPITAL OUTLAY	$11,219,979	$46,858,866	$24,722,258

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

EXECUTIVE	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Director's Office:						
Director	1	1	1	$28,875	$28,875	$28,875
Chief dep director	1	1	1	2,362	28,350	28,350
Dep director	1	1	1	2,045–2,255	27,060	27,060
Asst dep director	1	1	1	1,475–1,793	18,732	19,676
Staff counsel I	–	1	1	1,405–1,708	20,004	21,006
Assoc counsel	0.9	–	–	1,337–1,626	–	–
Adm asst I	1	1	1	927–1,183	13,536	13,536
Secty II	1	1	1	764–927	11,124	11,124
Sr steno	3	3	3	599–764	26,208	26,208
Steno II	1	1	1	517–660	7,536	7,536
Resource Management and Protection Division:						
Div chief	1	1	1	1,587–1,929	23,148	23,148
Sr steno	1	1	1	599–764	8,736	8,736
Cultural Resources Section:						
Park archeologist III	1	1	1	1,128–1,371	16,452	16,452
Park historian III	1	1	1	1,128–1,371	16,452	16,452
Park archeologist II	1	1	1	927–1,128	13,536	13,536
Environmental Resources Section:						
Supvr	1	1	1	1,305–1,587	19,044	19,044
Park ranger V	1	–	–	1,128–1,371	–	–
Wildlife ecologist	1	1	1	1,128–1,371	16,452	16,452
Plant ecologist	2	2	2	1,128–1,371	30,156	31,678
Tree maint foreman	0.8	1	1	801–973	9,612	10,093
Tree maint man II	0.3	1	1	728–884	8,736	9,612
Tree maint man I	0.2	2	2	692–801	16,608	17,472
Concessions Division:						
Div chief	1	1	1	1,243–1,512	18,144	18,144
Park Ranger V	1	1	1	1,128–1,371	14,978	15,726
Asst concessions specialist	3	3	3	1,023–1,243	43,368	44,028
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	0.1	–	–	517–660	–	–
Information Division:						
Division Chief's Office—Public Information Section:						
Div chief	1	1	1	1,587–1,929	23,148	23,148
Info officer II	1	1	1	1,305–1,587	19,044	19,044
Info officer I	1	1	1	1,074–1,305	15,660	15,660
Research writer	1	1	1	1,074–1,305	15,226	15,660
Sr graphic artist	0.7	1	1	783–950	9,738	10,230
Editorial techn	1	1	1	728–884	9,609	10,080
Secty I	1	1	1	692–842	10,104	10,104
Clerk-typist II	1	1	1	480–644	6,620	6,952
Interpretive Services Section:						
Supvr	1	–	–	1,371–1,667	–	–
Supvr	1	–	–	1,128–1,371	–	–
Park Naturalist III	1	–	–	1,128–1,371	–	–
Park historian III	1	–	–	1,128–1,371	–	–
Exhibit coordinator	2.9	–	–	927–1,128	–	–
Exhibit specialist	1	–	–	783–950	–	–
Exhibit techn	1	–	–	676–821	–	–
Sr steno	1	–	–	599–764	–	–
Steno II	1	–	–	517–660	–	–
Technical Reports Section:						
Assoc park and rec specialist	–	1	1	1,128–1,371	15,536	16,320
Sr graphic artist	–	1	1	783–950	11,400	11,400
Research writer	–	1	1	1,074–1,305	12,888	13,536
Editorial asst, dept of education	–	1	1	884–1,074	11,926	12,531
Temporary help	14.8	1	1	(81,513)	8,271	8,271
Totals, Authorized Positions, Executive	61.7	43	43	$717,511	$614,753	$625,616

ADMINISTRATIVE SERVICES DIVISION						
Division Chief's Office:						
Adm service off III	1	1	1	$1,587–1,929	$23,148	$23,148
Supvng examiner I	0.2	1	1	1,243–1,512	18,144	18,144
Sr steno	0.8	1	1	599–764	8,736	8,736
Systems Development Section:						
Staff adm analyst	0.5	1	1	1,243–1,512	16,056	16,860
Operations research specialist II	–	1	1	1,183–1,439	17,268	17,268
Assoc DP systems analyst	3	2	2	1,128–1,371	29,772	31,258
Assoc adm analyst	0.5	–	–	1,128–1,371	–	–
Supvng account clerk I	1	1	1	676–821	9,852	9,852
Clerk-typist II	1	1	1	480–644	7,008	7,008
Clerk II	2	2	2	480–584	12,620	13,240

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Audit Section:						
Supvng examiner I	0.8	1	1	1,243–1,512	17,852	18,144
Examiner III	2.8	2	2	1,128–1,371	28,932	30,390
Auditor I	–	1	1	764–884	10,104	10,104
Jr staff analyst	0.8	1	1	764–927	9,390	9,858
Budget Section:						
Sr budget analyst	1	1	1	1,371–1,667	17,268	18,144
Examiner III	0.2	1	1	1,128–1,371	15,350	16,122
Assoc personnel analyst	0.4	–	–	1,128–1,371	–	–
Assoc budget analyst	0.3	1	1	1,128–1,371	13,536	14,196
Acctg off II	0.2	1	1	927–1,128	12,735	13,374
Asst personnel analyst	0.4	1	1	927–1,128	11,926	12,531
Asst budget analyst	0.8	–	–	927–1,128	–	–
Civil engrng techn I	0.6	–	–	783–998	–	–
Sr steno	0.7	1	1	599–764	8,308	8,640
Acctg techn	0.8	–	–	584–710	–	–
Steno II	0.3	–	–	517–660	–	–
Management Analysis Section:						
Sr mgt analyst	0.4	–	–	1,371–1,667	–	–
Staff mgt analyst	0.6	1	1	1,243–1,512	17,852	18,144
Assoc mgt analyst	1.9	2	2	1,128–1,371	32,904	32,904
Assoc economist	1	1	1	1,128–1,371	16,452	16,452
Asst mgt analyst	0.9	1	1	927–1,128	13,536	13,536
Personnel Section:						
Personnel off II	1	1	1	1,305–1,587	19,044	19,044
Park ranger V	1	1	1	1,128–1,371	14,468	15,174
Assoc budget analyst	0.4	1	1	1,128–1,371	14,141	14,856
Asst personnel analyst	0.6	–	–	927–1,128	–	–
Personnel asst III	–	1	1	783–950	10,566	11,085
Personnel asst II	1.4	1	1	676–821	8,700	9,137
Sr steno	1	1	1	599–764	8,736	8,736
Personnel asst I	3.5	3	3	584–710	23,092	24,024
Clerk-typist II	3.9	4	4	480–644	26,641	27,266
Training Section:						
Staff personnel analyst	0.1	1	1	1,243–1,512	18,144	18,144
Trng off II	0.6	–	–	1,243–1,512	–	–
Trng off I	1	1	1	1,128–1,371	15,536	16,320
Park ranger III	1	1	1	884–1,074	12,888	12,888
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	0.6	1	1	480–644	6,110	6,412
Accounting Section:						
Acctg off III	1	1	1	1,128–1,371	16,452	16,452
Acctg off II	0.8	–	–	927–1,128	–	–
Accountant trainee	–	1	1	764–884	9,390	9,858
Adm trainee	0.6	1	1	728–884	9,168	9,612
Accountant I	3	3	3	692–842	27,926	29,140
Supvng account clerk I	1	1	1	676–821	9,510	9,852
Sr account clerk	3	3	3	584–710	23,844	24,516
Acctg techn	3	3	3	584–710	24,792	25,176
Clerk-typist II	2	2	2	480–644	14,016	14,016
Bookkeeping mach opr II	–	1	1	530–644	6,756	7,098
Clerk II	0.4	1	1	480–584	6,594	6,924
Bookkeeping mach opr I	1.8	1	1	480–584	6,646	6,980
Account clerk II	6.4	6	6	480–584	39,977	40,577
Program Management Section:						
Sr budget analyst	0.1	–	–	1,371–1,667	–	–
Sr civil engr	1	1	1	1,337–1,626	19,512	19,512
Assoc management analyst	0.3	–	–	1,128–1,371	–	–
Assoc land agent	0.6	–	–	1,074–1,305	–	–
Asst mech engr	1	1	1	950–1,155	13,860	13,860
Asst management analyst	0.1	–	–	927–1,128	–	–
Asst governmental program analyst	0.2	1	1	927–1,128	12,480	13,104
Civil engineering techn I	0.5	1	1	783–998	11,400	11,400
Delineator	0.9	1	1	710–863	10,356	10,356
Management Reports Unit:						
Jr staff analyst	1	1	1	764–927	11,124	11,124
Ownership Records Unit:						
Civil engineering techn II	0.7	1	1	905–1,155	13,200	13,200
Delineator	0.6	1	1	710–863	8,736	9,174
Management services asst II	–	1	1	584–710	7,218	7,578
Clerk II	0.7	–	–	480–584	–	–
Special Services Section:						
Assoc land agent	2.7	4	4	1,074–1,305	58,722	60,072
Asst land agent	4.1	2	2	884–1,074	25,776	25,776
Delineator	0.1	2	2	710–863	20,712	20,712

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Business Management Section:						
Fiscal off I	1	1	1	1,243–1,512	18,144	18,144
Business services off II	1	1	1	1,023–1,243	13,374	14,031
Business service off I	1	1	1	927–1,128	13,536	13,536
Business service asst	1	1	1	764–927	11,124	11,124
Materials and stores supvr I	0.3	1	1	614–783	8,952	8,952
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1	1	1	480–644	7,008	7,008
Clerk II	0.3	1	1	480–584	–	–
Clerk I	0.3	–	–	415–505	5,760	6,060
Distribution and Reproduction Center:						
Supvng clerk I	0.8	–	–	676–821	–	–
Materials and stores supvr I	0.8	–	–	614–783	–	–
Acctg techn	0.2	1	1	584–710	8,520	8,520
Clerk-typist II	0.3	–	–	480–644	–	–
Clerk II	1.9	1	1	480–584	7,008	7,008
Clerk-typist I	1.6	3	3	435–530	16,593	17,436
Clerk I	1.4	1	1	415–505	5,200	5,462
Office and Reservation Services:						
Supvng clerk II	1	1	1	783–950	11,400	11,400
Supvng clerk I	0.1	–	–	676–821	–	–
Sr steno	0.3	1	1	599–764	8,736	8,736
Sr clerk-typist	0.1	–	–	584–746	–	–
Composer operator	0.1	–	–	584–710	–	–
Sr file clerk	0.1	–	–	584–710	–	–
Steno II	7	7	7	517–660	52,665	52,752
Clerk-typist II	2.6	3	3	480–644	19,406	20,024
Typewriter operator	0.7	–	–	530–644	–	–
Clerk II	0.1	–	–	480–584	–	–
File clerk II	0.1	–	–	480–584	–	–
Steno I	0.4	–	–	469–571	–	–
Clerk-typist I	2	1	1	435–530	5,530	5,810
ORS—Dictation/Typing Center:						
Supvng clerk I	0.9	1	1	676–821	9,672	9,852
Composer operator	1.8	2	2	584–710	14,616	15,338
Clerk-typist II	0.5	1	1	480–644	6,060	6,360
Typewriter operator	9	10	10	530–644	70,348	73,086
ORS—Reservation Office:						
Sr clerk-typist	0.9	1	1	584–746	8,520	8,520
Clerk-typist II	1.8	2	2	480–644	13,203	13,654
ORS—Central Records Center:						
Sr file clerk	0.9	1	1	584–710	8,520	8,520
Clerk-typist II	2.6	3	3	480–644	20,558	20,884
Clerk II	0.9	1	1	480–584	6,260	6,568
File clerk II	0.5	–	–	480–584	–	–
Clerk-typist I	1.9	2	2	435–530	11,313	11,895
Clerk I	0.3	1	1	415–505	5,462	5,737
Totals, Authorized Positions, Excluding Temporary Help	130.1	138	138	$1,184,424	$1,358,742	$1,389,897
Temporary help	30.7	2.5	2.5	(168,727)	31,161	31,161
Totals, Authorized Positions, Administrative Services	160.8	140.5	140.5	$1,353,151	$1,389,903	$1,421,058
DESIGN AND DEVELOPMENT DIVISION						
Division Chief's Office:						
Div chief	1	1	1	$1,667–2,026	$24,312	$24,312
Branch mgr	0.3	–	–	1,548–1,882	–	–
Sr landscape architect	0.3	–	–	1,337–1,626	–	–
Assoc park and recr specialist	1.2	–	–	1,128–1,371	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	0.3	–	–	517–660	–	–
Contract Services Section:						
Sr park and recr specialist	0.3	–	–	1,371–1,667	–	–
Assoc park and recr specialist	0.8	–	–	1,128–1,371	–	–
Totals, Authorized Positions	5.2	2	2	$78,991	$33,048	$33,048
Reports and Contract Services Branch:						
Branch mgr	0.8	1	1	$1,548–1,882	$22,584	$22,584
Sr park and recr specialist	0.8	1	1	1,371–1,667	20,004	20,004
Sr landscape architect	0.8	1	1	1,337–1,626	19,512	19,512
Assoc park and recr specialist	3.8	5	5	1,128–1,371	82,260	82,260
Asst park and recr specialist	0.8	1	1	973–1,183	14,196	14,196
Steno II	0.8	1	1	517–660	7,536	7,536
Totals, Authorized Positions	7.8	10	10	$115,920	$166,092	$166,092

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

DESIGN AND DEVELOPMENT DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Grants and Statewide Studies Branch:						
Mgr	1	1	1	$1,512–1,837	$22,044	$22,044
District superintendent	–	1	1	1,371–1,667	20,004	20,004
Sr park and recr specialist	1	1	1	1,371–1,667	20,004	20,004
Staff park and recr specialist	2	3	3	1,243–1,512	53,556	54,432
Associate civil engr	–	1	1	1,155–1,405	16,724	16,860
Assoc landscape architect	–	1	1	1,155–1,405	13,860	14,556
Assoc park and recr specialist	4.1	5	5	1,128–1,371	77,932	79,344
Assoc land agent	1	1	1	1,074–1,305	15,660	15,660
Asst park and recr specialist	5.3	3	3	973–1,183	39,570	40,838
Asst landscape architect	0.9	–	–	950–1,155	–	–
Park historian II	1	–	–	927–1,128	–	–
Park archeologist II	0.9	–	–	927–1,128	–	–
Park and recr specialist trainee	0.6	3	3	728–842	26,208	27,504
Sr steno	2	1	1	599–764	8,063	8,472
Steno II	–	1	1	517–628	7,536	7,536
Totals, Authorized Positions	19.8	22	22	$268,914	$321,161	$327,254
Design and Construction Branch:						
Branch mgr	1	1	1	$1,548–1,882	$22,317	$22,584
Assoc park and recr specialist	0.4	–	–	1,128–1,371	–	–
Sr steno	0.6	–	–	599–764	–	–
Clerk-typist II	0.1	1	1	480–644	7,008	7,008
Project Development Section:						
Supvng landscape architect	1	1	1	1,548–1,882	21,605	22,584
Sr landscape architect	3.2	3	3	1,337–1,626	58,536	58,536
Assoc landscape architect	6.5	6	6	905–1,048	–	–
Asst landscape architect	9.7	7	7	1,155–1,405	100,820	101,160
Jr landscape architect	0.3	–	–	950–1,155	94,290	94,848
Project Design and Construction Section:						
State park design supvr	0.9	1	1	1,405–1,708	20,496	20,496
Engineering Unit:						
Sr civil engr	0.8	1	1	1,337–1,626	18,065	18,966
Assoc civil engr	4.7	4	4	1,155–1,475	67,440	67,440
Civil engrng assoc	1.7	2	2	1,100–1,405	30,600	31,320
Asst civil engr	2.4	3	3	950–1,213	38,850	39,408
Constrn inspector	0.1	–	–	905–1,100	–	–
Jr civil engr	0.2	1	1	905–1,048	11,265	11,832
Graphic Services Unit:						
Supvr	1	1	1	950–1,155	13,860	13,860
Sr delineator	1.1	2	2	863–1,048	22,932	23,436
Sr graphic artist	1	–	–	783–950	–	–
Delineator	7.1	6	6	710–863	62,136	62,136
Drafting aid II	0.6	–	–	644–783	–	–
Survey Unit:						
Supvng land surveyor	1	1	1	1,100–1,337	16,044	16,044
Land surveyor	1.6	1	1	1,048–1,213	14,556	14,556
Civil engrng techn II	2	2	2	905–1,155	26,400	26,400
Civil engrng techn I	–	1	1	783–950	11,400	11,400
Civil engrng techn I	2.9	2	2	783–998	22,800	22,800
Instrumentman	2.9	3	3	746–863	31,068	31,068
Engrng aid II	2.1	2	2	644–783	18,096	18,533
Engrng aid I	0.5	1	1	505–614	6,210	6,516
Architecture Unit:						
Sr architect	1	1	1	1,337–1,626	19,512	19,512
Assoc architect	3	3	3	1,155–1,405	50,104	50,580
Architectural asst	1.4	1	1	950–1,155	13,860	13,860
Constrn inspector	1	1	1	905–1,100	13,200	13,200
District Services Unit:						
Assoc constrn analyst	1	1	1	1,155–1,405	16,860	16,860
Asst civil engr	2	2	2	950–1,213	27,720	27,720
Asst landscape architect	0.4	–	–	950–1,155	–	–
Constrn inspector	0.9	1	1	905–1,100	13,200	13,200
Delineator	1	1	1	710–863	10,356	10,356
Project Coordination Section:						
Sr park and recr specialist	1	1	1	1,371–1,667	20,004	20,004
Assoc civil engr	0.6	1	1	1,155–1,475	16,860	16,860
Assoc landscape architect	0.6	1	1	1,155–1,405	16,860	16,860
Assoc park and recr specialist	0.6	–	–	1,128–1,371	–	–
Assoc estimator	1	1	1	1,100–1,337	16,044	16,044
Civil engrng techn II	0.3	–	–	905–1,155	–	–
Civil engrng techn I	0.5	–	–	783–998	–	–
Sr steno	0.3	–	–	599–764	–	–
Totals, Authorized Positions	74	68	68	$997,398	$971,374	$977,987
Temporary help	1	12.7	12.7	(13,004)	115,500	115,500
Totals, Authorized Positions	75	80.7	80.7	$1,010,402	$1,086,874	$1,093,487
Totals, Authorized Positions, Design and Development Division	107.8	114.7	114.7	$1,474,227	$1,607,175	$1,619,881

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

OPERATIONS DIVISION	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Division Chief's Office:						
Div chief	1	1	1	$1,667–2,026	$24,312	$24,312
Dist supt	1.1	–	–	1,371–1,667	–	–
Supvr	1	–	–	1,183–1,439	–	–
Equipt mgt supvr	1	–	–	1,155–1,405	–	–
Safety and enforcement supvr	0.8	–	–	1,128–1,371	–	–
Park ranger V	1	1	1	1,128–1,371	16,452	16,452
Communications supvr	0.3	–	–	1,100–1,337	–	–
Safety and enforcement specialist	0.2	–	–	973–1,183	–	–
Park ranger IV	1.7	1	1	973–1,183	14,196	14,196
Park ranger II	0.3	–	–	801–973	–	–
Sr steno	–	1	1	599–728	8,736	8,736
Visitor Services Branch:						
Dist supt	–	1	1	1,371–1,667	20,004	20,004
Park ranger V	–	2	2	1,128–1,371	29,988	30,648
Safety and enforcement supvr	–	1	1	1,128–1,371	14,086	14,796
Park ranger IV	–	2	2	973–1,183	25,872	26,472
Park naturalist III	–	1	1	1,128–1,371	16,452	16,452
Maintenance Services Branch:						
Dist supt	–	1	1	1,371–1,667	17,341	18,219
Equipt mgt supvr	–	1	1	1,155–1,405	16,044	16,860
Supvr of exhibit prep	–	1	1	1,128–1,371	16,452	16,452
Park ranger V	–	1	1	1,128–1,371	15,288	16,056
Communications supvr	–	1	1	1,100–1,337	14,556	15,276
Exhibit coordinator	–	2	2	927–1,128	26,940	27,072
Registrar of int col	–	1	1	927–1,128	11,124	11,676
Exhibit specialist	–	1	1	783–950	11,400	11,400
Exhibit techn	–	1	1	676–821	9,852	9,852
District Headquarters:						
Dist supt	6	6	6	1,371–1,667	120,024	120,024
Park ranger V	9	9	9	1,128–1,371	145,146	146,594
Forester II	2	2	2	1,074–1,371	31,320	31,320
Business service off II	5.6	6	6	1,023–1,243	88,136	89,256
Maint specialist	5.9	6	6	1,023–1,243	85,372	86,951
Safety and enforcement specialist	5.8	6	6	973–1,183	78,893	82,729
Interpretive specialist	5.8	6	6	973–1,183	81,712	83,844
Dist aquatic specialist	3	3	3	927–1,128	40,392	40,608
Business service off I	0.4	–	–	927–1,128	–	–
Heavy equipt mechanic	2	3	3	884–1,074	34,798	35,028
Automobile mechanic	2	1	1	842–1,023	11,124	11,124
Carpenter I	2	2	2	863–950	22,800	22,800
Park equipt opr	7.6	8	8	801–884	83,868	84,360
Sr steno	2.4	2	2	599–764	17,472	17,472
Property clerk I	6	6	6	614–746	52,452	53,178
Personnel asst I	3.3	4	4	584–710	31,512	32,256
Acctg techn	4.9	5	5	584–710	42,096	42,498
Maint asst	0.8	1	1	628–692	7,728	8,112
Steno II	7.8	8	8	517–660	59,296	59,632
Clerk-typist II	6.9	7	7	480–644	45,672	47,220
Typewriter opr	0.3	1	1	530–644	7,488	7,728
Account clerk II	4.2	5	5	480–584	32,601	33,528
Field Services:						
Park ranger V	7	10	10	1,128–1,371	147,642	158,724
Restoration and maint supvr	1	1	1	1,100–1,337	16,044	16,044
Park ranger IV	18.2	18	18	973–1,183	254,448	255,528
Maint supvr II	9.1	12	12	927–1,128	138,188	155,343
Park ranger III	29.2	31	31	884–1,074	383,591	395,623
Lifeguard supvr II	0.7	1	1	884–1,074	12,076	12,684
Heavy equipt mechanic	2.9	3	3	884–1,074	35,028	35,028
Shipwright foreman	1	1	1	950–1,048	12,576	12,576
Maint supvr I	18.4	18	18	842–1,023	213,154	217,432
Automobile mechanic	0.1	–	–	842–1,023	–	–
Electrician I	1	1	1	905–998	11,976	11,976
Water and sewage plant supvr	2.9	3	3	905–998	35,928	35,928
Park ranger II	70	79	78	801–973	870,768	887,145
Park naturalist I	2	2	2	801–973	23,122	23,352
Park historian I	3.5	4	4	801–973	46,704	46,704
Historian-exhibit specialist	0.5	–	–	801–973	–	–
Carpenter I	1	1	1	863–950	11,400	11,400
Shipwright-joiner	3	3	3	863–950	34,200	34,200
Lifeguard supvr I	5.7	5	5	764–927	54,600	55,104
Maint man II	40.2	43	43	764–927	439,726	462,523
Boat operator	1.8	2	2	764–927	20,625	21,105
Park equipt operator	9.3	11	11	801–884	114,570	115,680
Shipwright-joiner apprentice	0.7	1	1	614–863	8,112	8,520
Park landscape maint techn	4.6	5	5	692–842	46,122	48,045
Lifeguard	6.1	9.5	9.5	692–842	87,073	90,919
Maint man I	92.2	100.5	100.5	692–842	971,381	999,611
Guide I	6.9	10	10	660–801	91,428	92,640
Groundsman	18.3	22	22	628–728	182,816	188,220
Dispatcher-clerk	2	2	2	584–710	17,040	17,040
Park attendant	19.6	17	17	599–692	141,168	141,168
Maint asst	53.3	76	74	628–692	591,224	610,592

DEPARTMENT OF PARKS AND RECREATION—Continued

SALARIES AND WAGES

OPERATIONS DIVISION—Continued	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Field Services—Continued						
Deckhand	4.8	5	5	628–692	41,168	41,520
Steno II	11.7	12	12	517–660	89,537	90,054
Clerk-typist II	17.7	20	20	480–644	129,496	136,012
Custodian	3	3	3	530–644	22,584	22,944
Watchman	1.2	3	3	505–614	18,755	19,678
Clerk II	2	2	2	480–584	14,016	14,016
Account clerk II	1	1	1	480–584	7,008	7,008
Janitor	5.6	7.5	7.5	480–584	50,338	51,064
Steno I	1	1	1	469–571	6,360	6,684
Clerk-typist I	1.7	3	3	435–530	18,546	19,128
Park ranger trainee I	212.3	246	244	728–842	2,345,108	2,419,829
Temporary help	440	486.1	486.1	(2,776,198)	3,413,843	3,413,843
Totals, Auhtorized Positions	1,236.3	1,399.6	1,394.6	$10,193,951	$12,598,486	$12,853,827
HEARST SAN SIMEON STATE HISTORICAL MONUMENT						
Park ranger V	1	1	1	$1,128–1,371	$16,452	$16,452
Maint supvr II	1	1	1	927–1,128	12,429	13,050
Park ranger III	1	1	1	884–1,074	12,888	12,888
Maint supvr I	1	1	1	842–1,023	12,276	12,276
Park ranger II	1.9	2	2	801–973	20,967	21,999
Supvr	1	1	1	801–973	11,676	11,676
Supvng groundsman I	1	1	1	764–927	11,124	11,124
Maint man II	2	2	2	764–927	20,544	21,560
Guide II	3	3	3	728–884	31,698	31,824
Supvng housekeeper and custodian	1	1	1	710–863	10,356	10,356
Park ranger I	3	3	3	764–842	30,312	30,312
Maint man I	5.8	6	6	692–842	58,876	59,472
Guide I	20.5	21	21	660–801	198,214	200,464
Groundsman	6.7	7	7	628–728	59,816	60,560
Sr cashier clerk	1	1	1	584–710	8,520	8,520
Asst supvng housekeeper	1	1	1	584–710	8,520	8,520
Maint asst	2.4	3	3	628–692	23,952	24,720
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	2	2	2	480–644	14,016	14,016
Custodian	4.7	5	5	530–644	37,560	38,400
Watchman	1.4	2	2	505–614	12,648	13,272
Clerk II	1	1	1	480–584	6,672	7,008
Janitor	5.1	7	7	480–584	43,158	45,154
Temporary help	43	37	37	(277,226)	258,138	258,138
Totals, Authorized Positions	113.5	112	112	$871,845	$936,460	$947,409
SQUAW VALLEY STATE RECREATION AREA						
Chief engr I	0.7	–	–	$998–1,155	–	–
Institution fire chief	0.7	–	–	863–1,048	–	–
Snow safety specialist	0.7	–	–	842–1,023	–	–
Water and sewage plant supvr	0.7	–	–	905–998	–	–
Stationary engr I	2.5	–	–	863–950	–	–
Stationary fireman	0.7	–	–	783–863	–	–
Institution fireman	2.7	–	–	710–863	–	–
Park ranger I	0.4	–	–	764–842	–	–
Park attendant	0.4	–	–	599–692	–	–
Temporary help	9.4	–	–	(41,949)	–	–
Totals, Authorized Positions	18.9	–	–	$133,769	–	–
GRAND TOTALS, AUTHORIZED POSITIONS	1,699	1,809.8	1,804.8	$14,744,454	$17,146,777	$17,467,791

DEPARTMENT OF PARKS AND RECREATION—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	1,699	1,809.8	1,804.8	$14,744,454	$17,146,777	$17,467,791
Workload and Administrative Adjustments:						
Positions Established:						
Executive:						
Director's Office:				SALARY RANGE		
Temporary help	–	1	–	–	25,200	–
Resource Management and Protection Division:						
Temporary help	–	3	–	–	20,323	–
Design and Development Division:						
Reports and Contract Services Branch:						
Associate park and recreation specialist	–	2	–	1,128–1,371	23,186	–
Temporary help	–	1	–	–	6,701	–
Grants and Statewide Studies Branch:						
State park historian III	–	1	–	1,128–1,371	15,647	–
Asst park and recreation specialist	–	1	–	973–1,183	12,874	–
State park archeologist II	–	1	–	927–1,128	12,276	–
Jr park and recreation specialist	–	1	–	801–973	7,209	–
Park and recreation specialist trainee	–	1	–	728–842	9,031	–
Temporary help	–	2	–	–	12,500	–
Design and Construction Branch:						
Asst landscape architect	–	2	–	950–1,155	25,376	–
Architectural asst	–	1	–	950–1,155	10,270	–
Jr landscape architect	–	1	–	905–1,048	10,276	–
Administrative Services Division:						
Division Chief's Office:						
Temporary help	–	4	–	–	30,186	–
Affirmative Action Section:						
Temporary help	–	15	–	–	107,280	–
Business Management Section:						
Temporary help	–	4	–	–	31,250	–
Systems Development Section:						
Temporary help	–	3	–	–	22,321	–
Operations Division:						
Field Services:						
State park ranger I	–	3	–	764–842	30,564	–
Temporary help	–	6	–	–	36,396	–
Reduction in Authorized Positions:						
Executive:						
Resource Management and Protection Division:						
Tree maintenance foreman	–	–1	–1	–	–9,612	–10,093
Tree maintenance man II	–	–1	–1	–	–8,736	–9,612
Tree maintenance man I	–	–2	–2	–	–16,608	–17,472
Design and Development Division:						
Sr park and recreation specialist	–	–	–1	1,371–1,667	–	–16,452
Associate civil engineer	–	–	–1	950–1,155	–	–11,400
Administrative Services Division:						
Systems Development Section:						
Temporary help	–	–	–1	–	–	–9,612
Personnel Section:						
Temporary help	–	–	–1	–	–	–4,980
Program Management Section:						
Temporary help	–	–	–1	–	–	–4,980
Business Management Section:						
Temporary help	–	–	–1	–	–	–4,980
Operations Division:						
Field Services:						
Park maintenance man I	–	–0.5	–0.5	692–842	–4,152	–4,360
Lifeguard	–	–0.5	–0.5	692–842	–4,152	–4,360
Guide I, historical monument	–	–1	–1	660–801	–7,920	–8,316
Hearst San Simeon State Historical Monument:						
Janitor	–	–1	–1	480–584	–5,910	–6,210
Totals, Workload and Administrative Adjustments	–	46	–13	–	$391,776	–$112,827

DEPARTMENT OF PARKS AND RECREATION—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
Proposed New Positions:	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Design and Development Division:						
Sr civil engineer	–	1	1	1,337–1,626	14,707	17,700
Sr landscape architect	–	1	1	1,337–1,626	14,707	17,700
Assoc landscape architect	–	3	3	1,155–1,405	41,074	46,692
Assoc architect	–	1	1	1,155–1,405	12,705	13,860
Assoc park and recr specialist	–	1	1	1,128–1,371	11,280	11,676
Asst park and recr specialist	–	1	1	973–1,183	9,730	12,276
Asst civil engineer	–	3	2	950–1,155	30,405	26,400
Park and recr specialist trainee	–	1	1	728–842	8,308	8,736
Delineator	–	1	1	710–863	9,852	10,356
Administrative Services Division:						
Affirmative Action Section:						
Assoc personnel analyst	–	1	2	1,128–1,371	13,644	27,732
Training Section:						
Training asst	–	–	1	927–1,128	–	11,124
Systems Development Section:						
Programmer I, EDP	–	–	1	801–927	–	9,612
Personnel Section:						
Clerk-typist I/II	–	–	1	415–556	–	4,980
Program Management Section:						
Clerk-typist I/II	–	–	1	415–556	–	4,980
Business Management Section:						
Clerk I/II	–	–	1	415–556	–	4,980
Temporary help	–	–	4	–	–	17,575
Operations Division:						
Division Chief's Office:						
Secretary I	–	–	1	692–842	–	8,304
Maintenance Services Branch:						
Carpenter I	–	–	1	863–950	–	10,356
Exhibit technician	–	–	1	676–821	–	8,112
Field Services:						
Maintenance mechanic	–	–	1	905–998	–	10,860
Water and sewage treatment supvr	–	–	1	905–998	–	10,860
State park ranger I	–	–	6	764–842	–	55,008
State park ranger I (effective January 1, 1974)	–	–	8	764–842	–	36,672
State park ranger I (effective April 1, 1974)	–	–	3	764–842	–	6,876
Park maintenance man I	–	–	1	692–842	–	8,304
Park maintenance man I (effective January, 1 1974)	–	–	2	692–842	–	8,304
Park maintenance man I (effective April 1, 1974)	–	–	1	692–842	–	2,076
Park maintenance asst	–	–	2	628–692	–	15,072
Park maintenance asst (effective January 1, 1974)	–	–	1	628–692	–	3,768
Park maintenance asst (effective April 1, 1974)	–	–	2	628–692	–	3,768
Groundsman	–	–	1	628–692	–	7,536
Groundsman (effective January 1, 1974)	–	–	2	628–728	–	7,536
Custodian, historical monument (effective January 1, 1974)	–	–	1	530–644	–	3,180
Clerk-typist II	–	–	2	480–584	–	11,520
Account clerk II	–	–	1	480–584	–	5,760
Temporary help	–	2	38.4	–	16,224	243,074
Hearst San Simeon State Historical Monument:						
Temporary help	–	1	10	–	5,910	62,210
Reclassifications of vacant positions	–	(18)	(18)	–	(–6,857)	(–13,033)
Totals, Proposed New Positions	–	17	109.4	–	$188,546	$775,535
Totals, Adjustments	–	63	96.4	–	$580,322	$662,708
TOTALS, SALARIES AND WAGES	1,699	1,872.8	1,901.2	$14,744,454	$17,727,099	$18,130,499

RECLAMATION BOARD

Program Objectives

The objective of the Reclamation Board program is to secure and preserve, through cooperation with federal, state and local agencies, the optimum level of flood protection for population and lands within the Sacramento and San Joaquin River basins, at a minimum net cost to the state.

This objective is obtained through a single program—flood control. The program operates through two major elements:

(a) Policy and Program Control—
Accomplished by the Reclamation Board and its direct staff;

(b) Implementation—
Accomplished under the guidance of the board by the Department of Water Resources, utilizing state operations and capital outlay funds budgeted directly to the department.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Flood Control Program *(General Fund)*	$232,050	$253,375	$264,138
Personnel man-years	7.4	7.5	7.5

FLOOD CONTROL

Need

The Central Valley of California has, in the past, been subjected to frequent and severe flooding causing extensive loss of life and property damage. About 1.5 million people, numerous cities, towns and industries, and 2 million acres of prime agricultural land depend in various degrees upon the Central Valley Flood Control System for their safety and livelihood.

The public interest necessitates the development of flood control and reclamation projects to minimize or preclude further losses. It is, therefore, important and necessary to insure that the existing flood control system, as well as the additions to this system as required by future needs, is adequate.

The state's effort within this area, in preserving and maintaining the existing flood control works, in construction of authorized works and in providing additionally needed flood control projects, can best be furnished by this element of the flood control program.

Objective

To secure and maintain, through cooperation with federal, state and local agencies, an adequate level of flood protection for the population and lands within the Sacramento and San Joaquin River basins, at a minimum overall cost to the state.

Authority

The board's authority is contained in the Water Code, under Division 5, Part 2, Chapter 4; Part 3, Chapter 1; Part 4, Chapters 1 through 8; and Division 6, Part 6, Chapter 2, Article 2.

General Description

The flood control program functions through two agencies. Policy and overall program control is established by the Reclamation Board. Actual program work is accomplished under program guidance from the Reclamation Board by the Department of Water Resources, utilizing funds budgeted directly to them. For purposes of program description, this work is referred to as "program implemention."

Program implementation is composed of two major components: federal project participation and state activities, each of which is further subdivided for internal programming and control.

a. *Federal Project Participation:* The element consists of furnishing the assurances required by the Corps of Engineers prior to initiation of work on a flood control project. The principal assurances are:

1. Furnish project right-of-way and relocations.
2. Maintenance and operation of completed project.
3. Hold and save the federal government harmless from damage due to the completed work.

Prior to expenditure of any state capital funds, the latter two assurances must be "passed on" to a responsible local entity. Thus, the primary effort involved in the element is the acquisition of project right-of-way and the accomplishment of necessary relocations. The element also includes participation in project planning as required to minimize the state's cost.

b. *State Activities:* The element includes all activities required to assure the safety and proper operation of completed projects:

1. Encroachment control involves the control of proposed works in project areas (or areas covered by an adopted plan), to eliminate those which might endanger the system, including the designated floodway program.
2. Maintenance supervision involves the review of locally performed maintenance, to assure that federal regulations are being followed.
3. Project modifications involves the construction of remedial work on completed projects which are malfunctioning and causing a threat to the system.
4. Property management consists of the management of board-owned property. Revenue of about $10,000,000 has been returned to the General Fund to date, with annual returns approximating $500,000 per year.

It is estimated that one-third of a man-year ($14,000) is being expended each year in the past, current and budget years on the preparation of environmental impact reports.

RECLAMATION BOARD—Continued

FLOOD CONTROL—Continued

Output

In the absence of firm measures for relating state losses due to flood damage, output figures are expressed in terms of the estimated flood control benefits provided by completed projects.

	1971–72	1972–73	1973–74
Benefits provided	$11,600,000	$11,700,000	$12,000,000

Workload Information

The workload level of policy and program control is expected to remain at about the level of the current year.

The implementation workload concerned with federal project participation will increase sharply, because of the following federal activities:

1. Advertising of the Fresno River levee and channel work in early 1974, requiring finalization of all right-of-way and relocation activities during 1973–74;

2. Advertising of the Chowchilla River levee and channel project in early 1974, requiring finalization of all right-of-way and relocation activities during 1973–74;

3. Planned advertising of the Fairfield project in early 1976. The large number of structure relocations required make early design initiation desirable from an operations standpoint.

Continuing federal activities include the award, during 1973–74, of three contracts on the Sacramento River bank protection project; and relatively small workloads generated by the Chico Landing to Red Bluff project, and the federal work under PL 780/208 (clearing and snagging).

Implementation workloads in the area of state activities will generally increase as the designated floodway program proceeds, and as resolution of the problem of unauthorized encroachments continues. Other activities will hold at about the current year level.

Input	Actual 1971–72	Estimated 1972–73	Proposed 1973–74
Flood Control Program	$232,050	$253,375	$264,138
Personnel man-years	7.4	7.5	7.5

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	7.4	7.5	7.5	$117,691	$124,038	$124,768
Merit salary adjustments	–	–	–	(670)	(710)	(730)
Staff benefits	–	–	–	10,446	12,295	12,713
Totals, Personal Services	7.4	7.5	7.5	$128,137	$136,333	$137,481
OPERATING EXPENSES AND EQUIPMENT						
General expense				$57,134	$62,442	$66,413
Travel				10,803	12,000	14,000
Facilities expense				14,919	16,600	17,744
Contractual services				20,963	25,000	27,500
Equipment				94	1,000	1,000
Totals, Operating Expenses and Equipment				$103,913	$117,042	$126,657
TOTAL, EXPENDITURES *(General Fund)*				$232,050	$253,375	$264,138

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

	1971–72	1972–73	1973–74
Budget Act appropriation	$247,000	$252,704	$264,138
Allocation for salary increase	–	671	–
Total Available	$247,000	$253,375	$264,138
Unexpended balance, estimated savings	−14,950	–	–
TOTALS, EXPENDITURES	$232,050	$253,375	$264,138

REVENUES

General Fund

	1971–72	1972–73	1973–74
Mineral gas royalties, other state lands	$461,155	$480,000	$480,000
Rentals of state property	28,477	30,000	30,000
Sale of fixed assets	29,046	5,000	5,000
Other miscellaneous income	61,347	15,000	15,000
TOTALS, REVENUES	$580,025	$530,000	$530,000

RECLAMATION BOARD—Continued

SALARIES AND WAGES	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Gen mgr and chief engr	1	1	1	$1,882–2,288	$27,456	$27,456
Adm adviser II	1	1	1	1,708–2,076	24,912	24,912
Sr engr	0.5	–	–	1,337–1,626	–	–
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	0.7	1	1	1,100–1,337	16,044	16,044
Hearing reporter	1	1	1	998–1,213	13,420	14,092
Sr legal steno	1	1	1	628–764	9,168	9,168
Steno II	1	1	1	517–660	7,478	7,536
Temporary help	0.2	0.5	0.5	(1,663)	4,200	4,200
Board members	–	–	–	(2,735)	4,500	4,500
Totals, Authorized Positions	7.4	7.5	7.5	$117,691	$124,038	$124,768

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

Program Objectives

The San Francisco Bay Conservation and Development Commission provides a management program designed to conserve the environmental, economic, social, and aesthetic values of the San Francisco Bay through carefully considered and democratically determined control measures. The commission coordinates and encourages development of the bay and its shoreline to increase these values through professional planning and community participation on a regional basis.

SUMMARY OF PROGRAM REQUIREMENTS

	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Bay Conservation and Development	$230,354	$307,650	$337,683
II. Administration—distributed to other program	(113,262)	(120,000)	(125,000)
TOTALS, PROGRAMS	$230,354	$307,650	$337,683
Reimbursements	−2,231	−25,000	−25,000
NET TOTALS, PROGRAMS *(General Fund)*	$228,123	$282,650	$312,683
Personnel man-years	12.7	15.5	16.5

I. BAY CONSERVATION AND DEVELOPMENT

Need

"San Francisco Bay is an irreplaceable gift of nature that man can either abuse and ultimately destroy—or improve and protect for future generations." Thus begins the San Francisco Bay Plan, prepared by the Bay Conservation and Development Commission and designated by the Governor and the Legislature as the interim plan for the commission to carry out, until otherwise ordered by the Legislature or until the plan is amended as provided by law.

The bay plan points out that the bay is a single body of water, in which changes affecting one part may also affect other parts, and that only on a region-wide basis can the bay be protected and enhanced. The plan adds that:

"The bay can serve human needs to a much greater degree than it does today. The bay can play an increasing role as a major world port. Around its shores, many job-producing new industries can be developed. And new parks, marinas, beaches, and fishing piers can provide close-to-home recreation for the Bay Area's increasing population.

"But the bay must be protected from needless and gradual destruction. The bay should no longer be treated as ordinary real estate, available to be filled with sand or dirt to create new land. Rather, the bay should be regarded as the most valuable natural asset of the entire bay region, a body of water that benefits not only the residents of the bay area but of all California and indeed the nation."

Objectives

1. To maintain the bay plan in an up-to-date manner, based on current information and projections, in order to serve as a guide for the conservation of San Francisco Bay and the development of its shoreline.
2. To carry out provisions of law by issuing or denying permits for all filling or dredging in the bay, for change in use in salt ponds or other "managed wetlands" adjacent to the bay, and for substantial change in use of property within 100 feet of the bay.

Authority

Title 7.2, commencing with Section 66600, Government Code (McAteer-Petris Act of 1965 as amended in 1969 and 1970).

General Description

Although conservation and development might be considered basically conflicting concepts, the Legislature has directed the commission to work toward achievement of both objectives to provide the greatest possible public benefit for the entire region. Such optimum achievement requires a carefully balanced and integrated dual program designed to protect and conserve the bay eco-system as an extremely valuable regional natural resource while at the same time permitting and encouraging the use of that resource to provide public benefits.

Conservation of the bay eco-system requires regional controls whereby changes to physical aspects of the bay system may be regulated to minimize adverse effects to the entire system. The commission performs this regulatory function through a permit system for all projects involving filling or dredging in the bay or substantial change of land use within limited areas of shoreline, salt ponds, and "managed wetlands."

Development of the bay's full potential for recreation, industry, commerce, and other beneficial uses requires the commission to engage in many diverse activities designed to assist and encourage private owners and local government to develop beneficial bay oriented projects consistent with the commission policies, standards, and criteria.

Attainment of both objectives requires a comprehensive, regional planning effort to provide the basic information and planning data required by the commission in establishing policy and criteria for granting or denying permit applications. Continuing review and revision of the San Francisco Bay Plan, directed by the law, requires special planning studies to

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

I. BAY CONSERVATION AND DEVELOPMENT—Continued

strengthen or revise specific parts of the plan in light of new knowledge, new developments, or changes in policy.

Planning studies are conducted by staff and consultants. Revisions to the San Francisco Bay Plan or implementing regulations are made by the commission after public hearings. Permits are approved or denied by the commission after staff investigation and public hearings.

Permit administration and coordination of bay development both require continuing and extensive cooperation and coordination with federal, state, regional, local, and private agencies concerned wi planning, conservation, or development activities the San Francisco Bay Area.

A minor portion of staff time was devoted to E vironmental Impact Statement review in 1971–7 The 1973–74 Budget proposes a $23,342 expenditu for the purpose of revising and reprinting the Sa Francisco Bay Plan.

	Actual 1971–72	Estimated 1972–73	Propose 1973–7
Permit and Study Workload:			
Special planning studies	8	8	
Major projects	27	35	3
Minor projects	81	100	10

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	8.6	11.5	11.5	$230,354	$307,650	$337,683
General Fund				*228,123*	*282,650*	*312,683*
Reimbursements				*2,231*	*25,000*	*25,000*

II. ADMINISTRATION

Need

The 27-member commission consists of bay area citizens representing the public, and of officers of federal, state, and local governments. The commission meets two or more times each month to conduct business. A full-time staff and administrative organization is needed to provide support for the commission, and to carry out its policies and directives.

Objectives

To support commission activities through managerial, fiscal, and supervisory functions and to provide general administrative services to the commission and staff as required.

General Description

Provides support to the commission staff throug performance of executive, managerial, and administra tive functions. These include interpretation, dissemin ation, and implementation of commission policies an directives, budgeting, procurement and expenditure control, business services, administrative support o commission meetings, clerical support and public in formation activities. Accounting and certain othe business services are performed for the commission b the State Department of Industrial Relations unde an interagency agreement providing for reimburse ment to that department for costs incurred.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Departmental Administration	4.1	4	5	$113,262	$120,000	$125,000
Less amounts distributed to other programs				–113,262	–120,000	–125,000
Net Totals, Departmental Administration	–	–	–	–	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	12.7	15.5	15.5	$163,214	$212,030	$217,735
Merit salary adjustments	–	–	–	(3,917)	(4,934)	(5,705)
Proposed new positions	–	–	1	–	–	9,144
Totals, Salaries and Wages	12.7	15.5	16.5	$163,214	$212,030	$226,879
Estimated salary savings	–	–	–	–	–2,589	–6,806
Net Totals, Salaries and Wages	12.7	15.5	16.5	$163,214	$209,441	$220,073
Staff benefits	–	–	–	18,325	23,705	26,409
Totals, Personal Services	12.7	15.5	16.5	$181,539	$233,146	$246,482

SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

OPERATING EXPENSES AND EQUIPMENT	1971–72	1972–73	1973–74
General expense	$22,869	$34,799	$48,451
Travel—in-state	3,947	7,000	7,000
Facilities—operation	11,749	9,500	10,000
Consultant and professional services	9,485	21,000	23,000
Equipment	765	2,205	2,750
Totals, Operating Expenses and Equipment	$48,815	$74,504	$91,201
Totals, Expenditures	$230,354	$307,650	$337,683
Reimbursements—other	−2,231	−25,000	−25,000
Totals, Expenditures *(General Fund)*	$228,123	$282,650	$312,683

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$259,000	$267,795	$312,683
Allocations from Salary Increase Fund	–	14,855	–
Total Available	$259,000	$282,650	$312,683
Unexpended balance—estimated savings	−30,877	–	–
TOTALS, EXPENDITURES	$228,123	$282,650	$312,683

SALARIES AND WAGES	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
Executive director	1	1	1	$2,127	$25,524	$25,524
Chief planning officer	0.6	1	1	1,587–1,929	23,148	23,148
Administrative adviser I	0.7	–	–	1,548–1,882	–	–
Asst executive director	0.2	1	1	1,405–1,708	17,700	18,576
Sr planner	1	1	1	1,371–1,667	18,071	18,969
Staff engineer	0.8	1	1	1,155–1,405	16,724	16,860
Bay development design analyst	–	1	1	1,155–1,405	13,860	14,556
Assoc planner	1	1	1	1,128–1,371	16,452	16,452
Asst executive director	1	1	1	1,128–1,371	14,496	15,226
Legal counsel	1	1	1	1,007–1,273	14,382	15,096
Asst planner	0.8	1	1	927–1,128	11,124	11,676
Sr steno	1.2	2	2	599–764	16,392	16,764
Sr clerk-typist	0.2	–	–	584–746	–	–
Steno II	2.1	2	2	517–660	14,641	15,072
Clerk-typist II	1	1	1	480–644	6,010	6,310
Temporary help	0.1	0.5	0.5	(274)	3,506	3,506
Totals, Authorized Positions	12.7	15.5	15.5	$163,214	$212,030	$217,735

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
TOTALS, AUTHORIZED POSITIONS	12.7	15.5	15.5	$163,214	$212,030	$217,735
Proposed New Positions:				SALARY RANGE		
Junior planner	–	–	0.5	764–927	–	5,088
Graphic artist	–	–	0.5	676–821	–	4,056
Totals, Proposed New Positions	–	–	1	–	–	$9,144
TOTALS, SALARIES AND WAGES	12.7	15.5	16.5	$163,214	$212,030	$226,879

DEPARTMENT OF WATER RESOURCES

Program Objectives

The Department of Water Resources has three primary objectives. These are to (1) protect, conserve and develop the state's water resources, (2) assure public safety and prevent property damage, and (3) furnish technical services as the need arises.

The basic goal is to ensure that California's needs for water supplies, water-related recreation, fish and wildlife enhancement, hydroelectric power, prevention of damage and loss of life from floods and dam failures, and water-related and environmental enhancement, are effectively and economically fulfilled, and to ensure that the manner in which these needs are fulfilled is consistent with public desires and attitudes concerning environmental and social considerations.

California's water resources are protected and developed through two major programs: (a) continuing formulation of the California Water Plan, and (b) implementation of the State Water Resources Development System.

Public safety and protection from property damages are achieved through programs of (a) flood control operations and subventions, and (b) supervision of safety of dams.

Specialized professional services are performed under contract to local, state and federal agencies and as appropriate to other states who have come to look to California as a leader in the water resource field.

In connection with water resources development the department prepares and periodically updates a coordinated statewide plan, formulated within the framework of the California Water Plan. Desalination, waste water reclamation, and other advanced techniques are being vigorously studied to determine their role in the total water supply and disposal problems of the state. On the basis of the statewide plan the department provides leadership and guidance to achieve the timely and economic development of the state's water resources. This is accomplished through encouragement, assistance and coordination of the planning, design and construction of works, or implementation of alternative measures by federal and local agencies, and by the construction and operation of the State Water Resources development system. In addition the state provides financial assistance for local projects in which there is statewide interest.

SUMMARY OF PROGRAM REQUIREMENTS

	1971–72	1972–73	1973–74
I. Continuing Formulation of the California Water Plan	$6,524,362	$6,827,312	$7,144,243
II. Implementation of the State Water Resources Development System	256,876,815	194,607,116	166,167,797
III. Public Safety and Prevention of Damage	9,374,644	10,975,937	12,389,960
IV. Services	2,428,489	2,832,698	2,429,677
V. Management and Administration	-9,874	–	–
TOTALS, PROGRAMS	$275,194,436	$215,243,063	$188,131,677
Reimbursements	*-3,912,891*	*-3,024,740*	*-6,340,428*
NET TOTALS, PROGRAMS	$271,281,545	$212,218,323	$181,791,249
General Fund	*15,807,517*	*17,388,630*	*20,587,230*
State Operations	*11,285,533*	*11,688,492*	*13,982,930*
Local Assistance	*4,010,549*	*4,037,244*	*3,673,300*
Capital Outlay	*511,435*	*1,662,894*	*2,931,000*
California Water Fund	*-196,850*	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund	*190,463,923*	*137,565,154*	*107,100,325*
Central Valley Water Project Construction Fund	*48,070,528*	*16,324,023*	*13,111,803*
Central Valley Project Revenue Fund	*17,136,427*	*15,940,516*	*15,991,891*
Personnel man-years [a]	3,065.1	2,753.6	2,688.2

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN

Need

A viable and balanced planning program is essential if California is to successfully supply its increasing and changing water demands. Growing public concern for protection of the environment must be recognized, along with conventional concerns of population and economic trends. New sources of water development, involving waste water reclamation, saline water conversion, and other advanced techniques, require study and development as a means of supplementing basic water supplies.

Objectives

The primary objective of this program is to prepare and maintain on a current basis a coordinated statewide framework for the timely, economic, and environmentally sound development and management of California's water resources by local, state, and federal agencies.

General Description

A coordinated, overall, statewide plan is developed and maintained. The plan shows estimated future economic demands for water supplies in terms of both quantity and quality, needs for new recreational opportunities, possibilities for environmental enhancement, fish and wildlife requirements, flood damage protection needs, and hydroelectric power demands until the year 2020. Alternative and recommended ways of satisfying such demands are proposed with

[a] These figures represent net authorized positions and do not agree with program man-years due to staged staffing schedules required by project construction.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

protection of the environment as a primary consideration. The alternatives include possibilities for local or regional projects or measures, major projects of statewide or interstate scope, or other means, such as waste water reclamation, desalination, geothermal development, or weather modification, and more effective management of water resources already developed.

Investigation of local water resources problems are conducted on a cooperative basis and solutions developed. Preliminary planning is done for water development projects which appear to be needed in the relatively near future. The department participates in interstate and federal-state planning activities, and guides and coordinates the planning activities of local water resources agencies.

Water quality investigations are conducted, sea water intrusion and gound water basin protection plans are developed, and advice is provided to state and local water quality control boards. Standards for water well usage and construction are developed and regulated.

Data on the quantity and quality of surface and ground water, climatological, and snowpack conditions are collected, analyzed, and distributed, and possibilities for new water sources are investigated.

Present and possible future land use is determined, unit values of water use are developed, and forecasts of future water demands are made.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	223.2	226.5	234.2	$6,524,362	$6,827,312	$7,144,243
General Fund:						
Support				*5,888,476*	*6,303,476*	*6,371,243*
Local assistance				*3,164*	*22,836*	–
California Water Resources Development Bond Fund				*56,862*	*110,000*	*135,732*
Central Valley Water Project Construction Fund				–	–	*64,268*
Reimbursements:						
Federal				*211,729*	*195,000*	*217,000*
Other				*364,131*	*196,000*	*356,000*
Program Elements:						
Water resources evaluation	79.5	89.8	94.3	2,530,728	2,952,646	3,045,255
Reimbursements:						
Federal	*4.9*	*1.9*	*3.5*	*133,995*	*70,000*	*108,000*
Other	*0.3*	*0.5*	*1*	*29,002*	*52,000*	*99,000*
Subtotals	84.7	92.2	98.8	$2,693,725	$3,074,646	$3,252,255
Protection of water resources	25.7	27.6	29.1	710,265	762,219	769,048
Reimbursements	*4.2*	*0.6*	*2.6*	*110,827*	*27,000*	*69,000*
Subtotals	29.9	28.2	31.7	$821,092	$789,219	$838,048
Water use and demand	17.6	13.3	12.3	470,313	365,822	376,675
Reimbursements	*2.8*	–	*1.2*	*81,842*	–	*35,000*
Subtotals	20.4	13.3	13.5	$552,155	$365,822	$411,675
Planning for water development	80.4	84.4	84.6	2,237,196	2,355,625	2,380,265
Reimbursements:						
Federal	*2.1*	*4.1*	*2*	*77,734*	*125,000*	*109,000*
Other	*5.7*	*4.3*	*3.6*	*142,460*	*117,000*	*153,000*
Subtotals	88.2	92.8	90.2	$2,457,390	$2,597,625	$2,642,265

A. WATER RESOURCES EVALUATION

General Description

The magnitude, developmental processes, and attendant costs of nontraditional sources of water are investigated and reported. These studies include a broad range of activities concerned with saline water conversion, weather modification, and waste water reclamation.

Time-related data on the quantity and quality of surface and ground water resources are collected, analyzed, and distributed. A limited activity for the collection and dissemination of climatological data is also maintained.

Cooperative snow surveys are conducted which provide timely and reliable forecasts of spring snowmelt runoff and general water conditions for project operators and water users throughout the state.

A broad ground water basin resources evaluation activity is included which serves as a focus for the acquisition, processing, and dissemination of ground water level measurements, pumpage data, and well construction information in support of planning for the protection, management, and use of the state's ground water resources.

Output

Specialty reports are prepared and released on the state-of-the-art and special project studies concerned with ground water resources, weather modification, desalination, and waste water reclamation. An historic data file on traditional sources of water is developed; it is disseminated through Bulletin 130 annually in the form of quantities of flow of major streams, ground water levels, index of precipitation information, water quality analyses of ground water from wells and at significant points on major streams.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

A. WATER RESOURCES EVALUATION—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
New Sources of Water:						
Saline Water Conversion:						
General Fund	7.3	7.6	7.9	$256,034	$273,833	$265,356
Project Fund	1.7	3	3	56,862	110,000	90,000
Reimbursements (federal)	4.9	1.9	3.5	133,995	70,000	108,000
Subtotals	13.9	12.5	14.4	$446,891	$453,833	$463,356
Weather Modification:						
General Fund	1.2	1.2	2	60,385	68,867	67,614
Project Fund	–	–	1	–	–	37,000
Subtotals	1.2	1.2	3	$60,385	$68,867	$104,614
Waste Water Reclamation:						
General Fund	12.3	15.2	15.7	$182,058	$392,659	$392,435
Project Fund	–	–	3.4	–	–	73,000
Reimbursements	–	–	*1*	–	–	*30,000*
Subtotals	12.3	15.2	20.1	$182,058	$392,659	$495,435
Surface Water:						
Surface water measurements	15.7	14.8	13.1	$741,291	$702,314	$667,843
Climatological data	2	2	1.8	52,891	59,451	50,692
Surface water quality data	13.4	13.5	14.7	387,082	409,012	449,702
Cooperative Snow Surveys:						
Support	9.3	9.3	8.6	242,883	258,332	238,572
Reimbursements	–	–	–	*24,487*	*46,000*	*68,000*
Subtotals	9.3	9.3	8.6	$267,370	$304,332	$306,572
Ground Water:						
Ground water measurement	9.3	11.5	10.5	$287,920	$330,692 [b]	$303,291 [b]
Ground water quality data	7	6.8	6.1	182,709	176,915	172,984
Federal-state cooperative ground water investigations	–	–	–	76,000	– [c]	– [c]
Ground water basin resources	0.3	4.9	6.5	4,613 [d]	170,571	236,766
Reimbursements	*0.3*	*0.5*	–	*4,515* [d]	*6,000*	*1,000*
Subtotals	0.6	5.4	6.5	$9,128 [d]	$176,571	$237,766
TOTALS	84.7	92.2	98.8	$2,693,725	$3,074,646	$3,252,255
General Fund	*77.8*	*86.8*	*86.9*	*2,473,866*	*2,842,646*	*2,845,255*
California Water Resources Development Bond Fund	*1.7*	*3*	*7.4*	*56,862*	*110,000*	*135,732*
Central Valley Water Project Construction Fund				–	–	*64,268*
Reimbursements:						
Federal	4.9	1.9	3.5	133,995	70,000	108,000
Other	0.3	0.5	1	29,002	52,000	99,000

B. PROTECTION OF WATER RESOURCES

General Description

Water quality investigations are conducted to interpret and make available information on the quality of the State's water resources, to study means to prevent or alleviate damage to these water resources, and to provide a basis for assisting the Water Quality Control Boards in formulating water quality control plans and in regulating waste discharges.

A broad ground water basin protection study is maintained to determine the cause, rate, and extent of ground water degradation, and to provide recommendations for local projects for protection of the ground water basin resources of the State. This activity includes monitoring and evaluation of sea water intrusion into coastal ground water aquifers, development and dissemination of water well standards to provide assistance to local agencies, cooperative studies with local agencies in the design and implementation of a sea water intrusion barrier in the Fremont area, a study to determine and evaluate the problems associated with sanitary landfill in the Los Angeles area, a study to develop a mathematical model to simulate sea water intrusion barriers, and a study of the potential for deep injection of nonreclaimable waste water into oil fields and other suitable subsurface areas.

A continuing monitoring activity to assess the quality levels of Lake Tahoe is conducted in cooperation with the State of Nevada.

Output

Output consists of plans, alternatives, and recommendations for development of projects and procedures for protection of water quality.

[b] Includes Administration of Water Well Reports Act component in 1972–73 and 1973–74.
[c] Included in ground water Basin Resources, coordinated statewide planning, and ground water basin protection components in 1972–73 and 1973–74.
[d] Includes activities shown under federal-state cooperative ground water investigations and planned utilization of water resources components in 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

B. PROTECTION OF WATER RESOURCES—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Sea Water Intrusion:						
Sea water intrusion studies	1.9	–	–	$31,782	– e	– e
Ground Water Studies:						
Ground Water Basin Protection Studies:						
Support	3.3	5.7	6.4	73,960	$163,740 f	$183,830 f
Reimbursements	1.7	0.6	2.6	49,000	22,000 f	64,000 f
Subtotals	5	6.3	9	$122,960	$185,740 f	$247,830 f
Well water standards	1.4	–	–	46,456	– g	– g
Administration of water well reports act	1	–	–	20,307	– h	– h
Water Quality Studies:						
Water Quality Investigations:						
Support	16.6	20	21.8	$504,939	$548,325	$566,346
Reimbursements	2.4	–	–	56,820	–	–
Subtotals	19	20	21.8	$561,759	$548,325	$566,346
California-Nevada Joint Water Quality Investigation of Lake Tahoe:						
Support	0.8	0.7	0.9	$18,400	$18,800	$18,872
Reimbursements	0.1	–	–	5,007	5,000	5,000
Subtotals	0.9	0.7	0.9	$23,407	$23,800	$23,872
Mammoth Basin water resources environmental study	0.7	1.2	–	14,421	31,354	–
TOTALS	29.9	28.2	31.7	$821,092	$789,219	$838,048
General Fund	*25.7*	*27.6*	*29.1*	*710,265*	*762,219*	*769,048*
Reimbursements	*4.2*	*0.6*	*2.6*	*110,827*	*27,000*	*69,000*

C. WATER USE AND DEMAND

General Description

Unit values of water use by agriculture, municipalities and industry are essential to provide current rates of water use and related information to serve as a basis for developing techniques for the application of these values in projecting future requirements for fresh and reclaimed water supplies.

Present land use and the suitability and relative quality of lands for various uses are determined. Changes in land utilization are monitored, and through application of appropriate unit water use values these changes are translated into terms of changing water utilization.

Post project economic studies are conducted to identify the economic impact resulting from the construction of water projects, and to evaluate this impact in terms of its effect on the economy and growth pattern of local areas and upon the state generally.

Output

Output consists of annual reports detailing the urban and agricultural water use patterns and changes in land use in California.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Water Use:						
Irrigation water use and practices	3.2	–	–	$82,469	– i	– i
Urban Water Use:						
Support	2.6	–	–	73,043	– i	– i
Reimbursement	0.4	–	–	5,784	– i	– i
Subtotals	3	–	–	$78,827	–	–
Water use	–	6.2	5.5	– i	$151,853	$150,957

e Included in ground water basin protection studies component in 1972–73 and 1973–74.
f Includes activities shown as sea water intrusion studies, federal-state cooperative ground water investigations and water well standards components in 1971–72.
g Included in ground water basins protection studies component in 1972–73 and 1973–74.
h Included in ground water measurement component in 1972–73 and 1973–74.
i Irrigation water use and practices and urban water use components combined and shown as water use component in 1972–73 and 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

C. WATER USE AND DEMAND—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Land Resource and Use:						
Water Demand:						
General Fund	6.6	6.3	5.6	185,356	186,722	188,975
Reimbursements	2.4	–	1.2	76,058	–	35,000
Subtotals	9	6.3	6.8	$261,414	$186,722	$223,975
Projected water demand	4	–	–	102,646	–[j]	–[j]
Post project economic evaluation	1.2	0.8	1.2	26,799	27,247	36,743
TOTALS	20.4	13.3	13.5	$552,155	$365,822	$411,675
General Fund	*17.6*	*13.3*	*12.3*	*470,313*	*365,822*	*376,675*
Reimbursements	*2.8*	–	*1.2*	*81,842*	–	*35,000*

D. PLANNING FOR WATER DEVELOPMENT

General Description

Utilizing the output from program components in the water resources evaluation, protection, and use and demand elements, an overall statewide plan for water development is prepared and updated as necessary. This plan serves as a general guide for all water development activities throughout the state. More specific planning studies are conducted for the purpose of identifying alternative surface water development possibilities for local and export supplies, and detailed cooperative studies with local agencies are conducted for the purpose of developing plans for optimum use of local ground water basin resources.

California's position with respect to interstate water resources planning by the states and at the federal level is developed and articulated, and plans for water development proposed by all levels of government are reviewed within the context of the California Water Plan and comments and recommendations developed.

Water development-associated environmental studies are conducted, including development of a body of information concerning the character and use of California's rivers, investigation of the possibilities for fishery and wildlife enhancement, and analysis and evaluation of the impact that water development and use may have on environmental values. Studies are underway to develop a specific plan for the multiple-purpose use of levees in the Sacramento-San Joaquin Delta area.

Localized water supply and flood control investigations are conducted in cooperation with local agencies throughout the state, and the department is participating in a study in the Imperial Valley intended to evaluate the potential for development of geothermal resources located there.

Finally, the department maintains an activity which monitors advances in planning and management techniques, evaluates these new techniques in terms of their suitability for use by the department in its ongoing program, and assists in implementing those techniques found suitable.

Output

Output consists of a series of local, regional, state, and interstate reports detailing recommended plans and alternatives for developing and preserving the water resources of California. A principal product is the periodically updated Bulletin 160, "Implementation of the California Water Plan".

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Interstate Planning:						
Western States Water Planning:						
General Fund	*4.5*	*3.9*	*3.8*	*$135,453*	*$135,985*	*$135,379*
Reimbursements	–	–	*1*	–	–	*23,000*
Subtotals	4.5	3.9	4.8	$135,453	$135,985	$158,379
State participation in state-federal cooperative studies (federal reimbursements)	2.1	4.1	–	77,734	125,000	–[k]
Statewide Planning:						
Coordinated Statewide Planning:						
Support	23.1	28.7	24.9	661,070	732,495	693,209
Reimbursements (federal)	–	–	*2*	–[l]	–[l]	*109,000*
Subtotals	23.1	28.7	26.9	$661,070	$732,495	$802,209

[j] Included in coordinated statewide planning component in 1972–73 and 1973–74.
[k] Shown as reimbursable part of coordinated statewide planning component in 1973–74.
[l] Includes Projected Water Demands component in 1972–73 and 1973–74. Also includes State Participation in State-Federal Cooperative Studies in 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

I. CONTINUING FORMULATION OF THE CALIFORNIA WATER PLAN—Continued

D. PLANNING FOR WATER DEVELOPMENT—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Statewide Planning—Continued						
Review of reports of other agencies	8.8	10.5	11.4	226,452	282,238 m	313,745 m
Reimbursements	*0.5*	*0.4*	–	*13,277*	*11,000*	–
Subtotals	9.3	10.9	11.4	$239,729	$293,238 m	$313,745 m
Northern California investigation	10.1	10	8.2	251,864	245,063	245,495
Northern California action	1.8	1	1.7	33,906	28,137	46,707
Local Planning:						
Planned utilization of water resources	13.2	9.6	13.8	338,167	273,564 n	357,704 n
Reimbursements	*2.8*	*2.8*	*2.1*	*77,787*	*76,000* n	*95,000* n
Subtotals	16	12.4	15.9	$415,954	$349,564 n	$452,704 n
Local contribution	–	–	–	(223,000)	(221,000)	(80,000)
Totals, Planned Utilization of Water Resources	16	12.4	15.9	($638,954)	($570,564)	($532,704)
Local projects assistance	1.1	1	2	28,821	52,572	52,601
Salinas Highlands Investigation:						
Support	0.5	–	–	9,639	–	–
Reimbursements	*0.4*	–	–	*7,051*	–	–
Subtotals	0.9	–	–	$16,690	–	–
Lower Salinas Valley Sea Water Intrusion:						
Support	0.4	–	–	8,973	–	–
Reimbursements	*0.1*	–	–	*2,180*	–	–
Subtotals	0.5	–	–	$11,153	–	–
Local Project Investigation of San Dieguito River:						
Support	1.4	0.1	–	29,960	5,237	–
Reimbursements	1.8	0.1	–	40,136	5,000	–
Subtotals	3.2	0.2	–	$70,096	$10,237	–
Delta multipurpose levee study	1.8	2	2.1	51,939	54,535	62,586
San Diego Coastal Lagoons:						
General Fund	–	–	*0.8*	–	–	*20,856*
Reimbursements	–	–	*0.5*	–	–	*35,000*
Subtotals	–	–	1.3	–	–	$55,856
Water rights investigation	0.8	–	–	19,140	–	–
Special Studies:						
Advance techniques for water resources development	1.8	1.8	1.8	49,124	54,659	54,590
Characteristics and use of rivers	2	1.8	1.8	51,210	54,236	54,645
Geothermal resources	3	2.8	4.3	148,354	115,608	105,317
Fishery and wildlife enhancement	1	2.1	0.8	36,086	43,241	25,850
Sierra foothills investigation	2	2.5	–	49,129	68,139	–
Environmental impact analysis	2.9	3.3	2.4	104,745	109,030	83,470
Lassen County investigation	–	1.5	–	–	51,868	–
Land development impact studies	–	0.9	0.5	–	26,182	15,901
Reimbursements	*0.1*	*1.0*	–	*2,029*	*25,000*	–
Subtotals	0.1	1.9	0.5	$2,029	$51,182	$15,901
More effective use of water	–	–	4.3	–	–	112,210
Salton Sea Project	0.2	0.9	–	3,164	22,836	–
TOTALS	88.2	92.8	90.2	$2,457,390	$2,597,625	$2,642,265
General Fund:						
Support	*80.2*	*83.5*	*84.6*	*2,234,032*	*2,332,789*	*2,380,265*
Local assistance	*0.2*	*0.9*	–	*3,164*	*22,836*	–
Reimbursements:						
Federal	*2.1*	*4.1*	*2*	*77,734*	*125,000*	*109,000*
Other	*5.7*	*4.3*	*3*	*142,460*	*117,000*	*153,000*

m Includes public water district activities component in 1972–73 and 1973–74.
n A portion of the activities included in ground water basin resources in 1972–73 and 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

Need

Planning for conservation development of water resources is a responsibility of many levels of government. Where local agencies cannot provide for the water development demands, they should be met by a complementary program of state and federal facilities. The state facilities would be a part of the State Water Resources development system.

Objectives

This program has three objectives. The first is to provide physical facilities to furnish water supplies for people as needed and not otherwise provided for and obtain financing for and the specific formulation or advance planning, design, right-of-way acquisition and construction of the necessary works.

The second objective is to carry out the operation, maintenance and management of these facilities in an efficient, economic and timely manner to meet the annual and long-term commitments of the state to all its water and power contractors.

The third objective is to further the development of essential and economically justified local projects to help fulfill the above needs through financial assistance to local public agencies for construction of water projects in which there is statewide interest.

General Description

The State Water Project is made up of physical facilities to meet a portion of the increasing water needs in state service areas from Plumas County in the north to the Metropolitan Water District of Southern California, which extends to the Mexica border, in the south. By 1973 this program will pr vide most features of the State Water Project in op erational readiness. Other features already approve will be planned, designed and constructed, as needec during the ensuing years.

Operation of the State Water Project facilities wil provide annual deliveries of about 2.1 million acre feet of water by 1975 and 4.2 million acre-feet ulti mately. Roughly, three-quarters of the latter quantit will be for municipal and industrial supply and th balance will be for irrigation of agricultural lands While the commercial power production from som of the facilities has been sold to utility companies, th project as a whole will be power deficient. Studies wil determine the extent of the future deficiencies ir relation to overall California power needs, and recom mendations will be made as to how to best eliminat these deficiencies. Flood damages to properties below Oroville reservoir in Butte County and Del Valle reservoir in Alameda County will be prevented in ar estimated average total annual amount of $3.9 million There will be about 57,000 acres of reservoir water surface, 520 miles of reservoir shoreline and a number of aqueduct fishing access sites, all of which will result in an estimated 39.5 million recreational visitor-days annually when developed to their full potentials.

The numbers of loans and grants to local agencies under the Davis-Grunsky Act, will vary from year to year. The projects to be constructed with these funds will provide water-associated recreation to an estimated several million Californians annually when developed to their full potentials.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	1847.3	1542.3	1396.4	$256,876,815	$194,607,116	$166,167,797
General Fund				*647,092*	*81,942*	*1,664,667*
California Water Fund				*−196,850*	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund				*190,170,995*	*136,777,891*	*106,808,547*
Central Valley Project Construction Fund				*48,070,528*	*16,324,023*	*13,047,535*
Central Valley Project Revenue Fund				*17,136,427*	*15,940,516*	*15,991,891*
Reimbursements:						
Federal				71,013	20,000	–
Other				977,610	462,744	3,655,157
Program Elements:						
Planning and investigations for the state water resources development system	63.1	82.1	105.6	1,925,141	2,683,463	3,725,095
Reimbursements: Federal	2.4	1.1	–	71,013	20,000	–
Subtotals	65.5	83.2	105.6	$1,996,154	$2,703,463	$3,725,095
Design, right-of-way and construction of the state water resources development system	870	494.9	382.4	$211,205,595	$65,733,779	$26,401,024
Reimbursements	*9.6*	*3.8*	*10.3*	*977,610*	*462,744*	*3,655,157*
Subtotals	879.6	498.7	392.7	$212,183,523	$66,196,523	$30,056,181
Operations and maintenance of the state water resources development system	882.7	875.5	820.5	$25,857,249	$26,803,443	$28,861,160
State financial assistance for local projects	19.5	18.7	16.5	16,840,207	8,151,000	5,044,000
Financial and contract administration of the state water resources development system	–	66.2	61.1	–o	90,752,687	98,481,361

o New element includes components shown under design, right-of-way and construction and operations and maintenance of the State Water Resources development system elements in 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

A. PLANNING AND INVESTIGATIONS

General Description

Comprehensive evaluation of all phases of project development is conducted including geologic studies, cost estimates, economic analyses, flood control studies, fish and wildlife and recreation resource development studies, water quality studies, environmental studies, and determination of land acquisition requirements.

Detailed planning studies are conducted to select and size the remaining project features to satisfy both local and export water requirements while protecting and enhancing the environment to the greatest extent possible. These studies include consideration of fish and wildlife habitat, reservoir sedimentation and turbidity, landslide hazards, and water quality.

Water rights considerations in connection with the State Water Project are investigated, and project effects on present physical and environmental conditions are monitored and evaluated.

Specific plans for recreation development at State Water Project facilities are prepared to ensure that water project recreation resources including fish and wildlife and water project public facilities are adequately developed.

A cooperative study involving the California Departments of Water Resources and Fish and Game, the U.S. Bureau of Reclamation, and the U.S. Bureau of Sports Fishery and Wildlife is underway to develop proper design and joint operating criteria for the State Water Project and Central Valley Project for the protection and enhancement of the bay-delta fish and wildlife resources. This activity includes striped bass ecological studies, general water quality studies, and studies concerned with evaluation and development of fish screening facilities.

Planning studies are conducted to determine the feasibility of constructing a canal across the San Joaquin Valley initially to serve federal water users on the east side of the valley, and to increase the flexibility of operation of the Central Valley Project and the State Water Project to benefit State Water Project users.

A modest power planning study will be conducted to develop a history of electric power development and use in California, to identify the generating resources currently available on which to develop plans for meeting all of the state's long range electrical energy needs, and to most effectively use available resources with minimal effects on the environment.

Output

Output from this element consists of bulletins and memorandum reports on proposed features of the State Water Facilities.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Project Planning:						
Advance planning Middle Fork Eel River development	13.9	8.6	6.7	$396,044	$276,782	$282,000
Water rights for state water facilities	6.7	7.1	5.3	161,660	169,269	157,000
Recreation, fish and wildlife enhancement, state water facilities, preland acquisition	2.3	–	–	100,525	–[p]	–[p]
Recreation, fish and wildlife enhancement, state water facilities, postland acquisition	2.1	–	–	103,657	–[p]	–[p]
Recreation, Planning and Implementation:						
General Fund	–	3.2	1.8	–[p]	81,942	67,667
Project Fund	–	4.3	5.2	–[p]	97,925	137,000
Subtotals	–	7.5	7	–[p]	$179,867	$204,667
Project Water Studies:						
Bay delta environmental protection study	2.9	3.3	9.4	295,585	331,827	561,600
Implementation of delta water facilities	28.6	29.7	29.7	705,230	777,055	785,000
San Joaquin Valley Drainage Investigation:						
Support	1.7	1.1	–	44,000	21,090	–
Reimbursements (federal)	*2.4*	*1.1*	–	*71,013*	*20,000*	–
Subtotals	4.1	2.2	–	$115,013	$41,090	–
San Joaquin Valley drainage monitoring	2.8	3	3.1	73,768	82,614	84,000
Peripheral canal ground water monitoring	2.1	1.8	2.3	44,672	42,959	44,000
Cross Valley Canal	–	–	3.5	–	–	80,000
Project power development	–	20	34.8	–[q]	802,000	1,401,828

[p] Recreation, fish and wildlife enhancement, state water facilities, preland acquisition and postland acquisition combined and shown as recreation planning and implementation in 1972–73 and 1973–74.

[q] Shown under various components in the operations and maintenance element in 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

A. PLANNING AND INVESTIGATIONS—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Statewide Power Planning:						
General Fund	–	–	2	–	–	75,000
Project Fund	–	–	1.8	–	–	50,000
Subtotals	–	–	3.8	–	–	$125,000
TOTALS	65.5	83.2	105.6	$1,996,154	$2,703,463	$3,725,095
General Fund	*2.1*	*3.2*	*3.8*	*103,657*	*81,942*	*142,667*
California Water Resources Development Bond Fund	*47.2*	*78.9*	–	*1,442,876*	*2,601,521*	–
Central Valley Project Construction Fund	*13.8*	–	*101.8*	*378,608*	–	*3,582,428*
Reimbursements (federal)	*2.4*	*1.1*	–	*71,013*	*20,000*	–

B. DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

General Description

Design, right-of-way, and construction activities will continue until the construction of the State Water Facilities has been completed. The magnitude of the activities, however, has decreased since the peak workload occurred in 1967 and will continue to decrease. Most of the activity will be on the East and West Branches of the California Aqueduct in southern California and at A. D. Edmonston Pumping Plant, which began pumping water across the Tehachapi Mountains in October 1971. Facilities yet to be completed on the East Branch include Pearblossom Pumping Plant, Devil Canyon Powerplant, the Santa Ana Pipeline, and Perris Dam. On the West Branch, Pyramid and Castaic Dams remain to be completed. Preconstruction engineering on Delta Facilities will continue. The remainder of the Coastal Branch, which will provide water for Santa Barbara and San Luis Obispo Counties, and the remainder of the North Bay Aqueduct, which will serve Solano County, are scheduled to be constructed in the late 1970's to allow deliveries to start in 1980.

Output

Initial water deliveries were made in the Feather River area in 1968, in the North Bay area in 1968, in the South Bay area in 1962, and in the San Joaquin area in 1968. Water deliveries in Southern California began in 1972. The flood control benefits of Oroville Dam have been substantial since the first flood operation action in December 1964. The recreation facilities provided in Northern and Central California so far, have received use measured in the millions of visitor-days.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Feather River facilities	18.2	3.7	9.3	$972,470	$177,228	$1,477,376
Upper Feather division	0.3	–	–	7,348	–	–
Oroville division	17.9	3.7	9.3	965,122	177,228	1,477,376
Delta water facilities	8	7.9	44.7	184,685	476,306	1,170,145
Reimbursements	*3.2*	*3.8*	*0.9*	*276,068*	*462,744*	*341,157*
Subtotals	11.2	11.7	45.6	$460,753	$939,050	$1,511,302
North Bay aqueduct	0.7	0.6	1.2	22,452	88,312	53,287
South Bay aqueduct	2.5	2	1.7	73,306	198,310	43,510
California aqueduct	780.8	415.1	259.3	123,735,228	56,732,096	21,867,709
California aqueduct general	8.2	3.9	9.1	643,614	262,953	1,200,577
North San Joaquin division	3.5	6	2.7	80,514	–73,123	110,400
San Luis division	5.9	3.7	2	1,415,508	203,684	96,391
South San Joaquin division	77.5	24.9	22	5,991,053	851,333	687,264
Tehachapi division	99.9	54.8	18.3	12,976,480	4,507,060	479,604
Mojave division	113.8	46.5	40.9	10,005,705	2,927,803	2,774,700
Santa Ana division	216.1	144.1	49.4	57,908,886	24,668,783	4,599,656
Reimbursements	*2.4*	–	–	*56,000*	–	*1,189,000*
Subtotals	218.5	144.1	49.4	$57,964,886	$24,668,783	$5,788,656
West branch division	249.5	131	104.8	34,013,154	24,073,125	8,587,405
Reimbursements	*3.7*	–	*9.4*	*639,381*	–	*2,125,000*
Subtotals	253.2	131	114.2	$34,652,535	$24,073,125	$10,712,405

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

B. DESIGN, RIGHT-OF-WAY, AND CONSTRUCTION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Coastal branch division	0.1	0.2	0.7	23	5,478	17,712
Reimbursements	*0.2*	–	–	*4,910*	–	–
Subtotals	0.3	0.2	0.7	$4,933	$5,478	$17,712
State water project—general	66.1	65.6	75.6	5,204,126	7,366,527	5,102,997
Interest on bonds	–	–	–	81,713,619	–[r]	–[r]
Benbow Dam Repair:						
Reimbursement	*0.1*	–	–	*1,251*	–	–
TOTALS	879.6	498.7	392.7	$212,183,205	$65,236,523	$30,056,181
California Water Fund				–	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund	*620.9*	*225*	–	*149,450,403*	*29,068,395*	–
Central Valley Project Construction Fund	*249.1*	*269.9*	*382.4*	*47,182,622*	*10,705,384*	*1,401,024*
Central Valley Project Revenue Fund	–	–	–	*14,572,570*	–	–
Reimbursements	*9.6*	*3.8*	*10.3*	*977,610*	*462,744*	*3,655,157*

C. OPERATION AND MAINTENANCE OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

General Description

Operation and maintenance of completed facilities of the State Water Project is provided through three activity groupings: engineering staff support, operations development, and facilities operations and maintenance.

The engineering staff support activities provide supervision of staff functions. The staff activities include guidance and engineering services to the line functions which are included in the facilities operations and maintenance effort.

Operations development activities are concerned with the continued development of an operations plan, integrated with federal and other agencies, which will meet the future contractual water commitments and power needs of the State Water Project.

Facilities operations and maintenance activities are the actual operation of the completed facilities of the State Water Project and maintenance of these facilities in accordance with prescribed standards. Water and power is scheduled and dispatched in order to meet all project commitments. Recreation, flood control, and fish and wildlife mitigation facilities must be operated. Also included in facilities operations and maintenance are activities such as specialized testing and maintenance of mechanical and electrical equipment, specialized technical inspections, surveillance of system instrumentation in dams and structures, electrical relay testing, corrosion control, water and power operating techniques, training, safety and management of project real property.

Output	1971–72	1972–73	1973–74
Thousands of acre-feet of water delivered	802	1,130	1,408
Billion kilowatt-hours of power produced	2.25	2.7	3.5

PROGRAM REQUIREMENTS

INPUT

Program Components[s]:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Operations and Maintenance Staff Support:						
Water operations	–	2	2	–	$47,000	$46,849
Power operations	–	2	2	–	47,000	46,149
Power maintenance	–	2	2	–	47,000	46,892
Civil maintenance	–	2	2	–	47,000	50,890
Right-of-way coordination and property management	5.9	–	–	$135,823	–	–
Subtotals	5.9	8	8	$135,823	$188,000	$190,780
Operations Development:						
Water operations	–	8.5	8.7	–	$279,100	$455,571
Subtotals	–	8.5	8.7	–	$279,100	$455,571
Facilities Operation and Maintenance:						
Upper Feather reservoirs	3	5.9	4.6	$68,259	$144,700	$174,958
Oroville power facilities	–	80.6	75.2	–	1,627,400	1,710,182
Oroville conservation facilities	–	48.8	43.4	–	1,183,500	1,500,241

[r] Shown under the financial and contract administration of the State Water Resources development system element in 1972–73 and 1973–74.

[s] The program components in 1972–73 and 1973–74 are a result of a further restructuring and redefinition of the work activities of this program element.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

C. OPERATION AND MAINTENANCE OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components [s]—Continued	71–72	72–73	73–74	1971–72	1972–73	1973–74
Facilities Operation and Maintenance—Continued						
Project operations control center	–	33.3	35.6	–	818,430	1,010,811
Delta facilities	0.2	2.3	13.7	3,992	57,600	559,855
North Bay aqueduct	–	1.2	1.2	–	27,800	27,807
South Bay aqueduct	–	23.2	22.9	–	583,500	593,878
North San Joaquin division	–	91.5	91.9	–	2,052,700	2,266,398
San Luis division	–	139.2	131.2	–	2,932,000	3,063,036
South San Joaquin division	–	138.6	150.8	–	2,964,000	3,363,404
Coastal aqueduct	–	18.5	19.2	–	404,700	436,237
Tehachapi division	–	48.9	59	–	1,070,600	1,428,279
Mojave division	–	101.8	77.5	–	2,225,800	1,995,019
Santa Ana division	–	21.4	26	–	468,000	700,742
West Branch aqueduct	–	45.3	51.6	–	922,900	1,383,962
Power purchases	–	–	–	11,922,082	13,158,000	13,011,000
Power sales	–	–	–	–6,398,033	–6,098,000	–5,011,000
Net Power Purchases	–	–	–	$5,524,049	$7,060,000	$8,000,000
Scheduling and dispatching	28.1	–	–	644,149	–	–
Oroville Field Division	108.4	–	–	2,484,874	–	–
Delta Field Division	95.5	–	–	2,190,339	–	–
San Luis Field Division	114.8	–	–	2,630,960	–	–
San Joaquin Field Division	141.5	–	–	3,244,676	–	–
Southern Field Division	111	–	–	2,543,684	–	–
Subtotals	602.5	800.5	803.8	$19,334,982	$24,543,630	$28,214,809
Activation [t]:						
Operations control system	10.8	–	–	248,629	–	–
Civil maintenance	1.4	–	–	31,376	–	–
Cleanup work on project facilities	20.9	–	–	478,216	–	–
Spare parts acquisition	–	–	–	324,587	–	–
Operations	13	–	–	297,118	–	–
Technical development	6.2	–	–	141,454	–	–
Maintenance	3.4	–	–	77,160	–	–
Subtotals	55.7	–	–	$1,598,540	–	–
Financial and Contract Administration [u]:						
Water contracts negotiation and administration	14	–	–	299,449	–	–
Project repayment and financial analysis	18.5	–	–	395,532	–	–
Utility accounting	28.8	–	–	616,692	–	–
Bond service and administration	–	–	–	107,010	–	–
Power contracts negotiation and management	6.6	–	–	140,891	–	–
Subtotals	67.9	–	–	$1,559,574	–	–
Staff Services: [v]						
Operations engineering	44.9	–	–	831,317	–	–
Communications system	1.3	–	–	461,649	–	–
Technical development engineering	6.5	–	–	120,239	–	–
Civil maintenance engineering	39.5	–	–	730,746	–	–
Power systems engineering	8	–	–	149,056	–	–
Power resources development and utilization	19.5	–	–	360,901	–	–
Maintenance engineering	31	–	–	574,422	–	–
Subtotals	150.7	–	–	$3,228,330	–	–
Operation and Maintenance—unallocated to program component	–	58.5	–	–	1,792,713	–
TOTALS	882.7	875.5	820.5	$25,857,249	$26,803,443	$28,861,160
General Fund	–	–	–	*543,435*	–	*1,522,000*
California Water Resources Development Bond Fund	*748.6*	*823*	*771.3*	*22,240,659*	*25,303,443*	*25,839,160*
Central Valley Water Project Construction Fund	*22.2*	–	–	*509,298*	–	–
Central Valley Project Revenue Fund	*111.9*	*52.5*	*49.2*	*2,563,857*	*1,500,000*	*1,500,000*

[s] The program components in 1972–73 and 1973–74 are a result of a further restructuring and redefinition of the work activities of this program element.

[t] The program component under this grouping transferred to "design, right-of-way and construction of the State Water Resources development system" in 1972–73 and 1973–74, State Water Project, general.

[u] The program component under this grouping transferred to "financial and contract administration of the State Water Resources development system" program element in 1972–73 and 1973–74.

[v] Components, except power system engineering and power resources development and utilization, are distributed within facilities operations and maintenance in 1972–73 and 1973–74. Power system engineering and power resources development and utilization are in planning and investigations element as part of project power development component in 1972–73 and 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

D. STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS

General Description

The statewide program provides loans for feasibility studies, reservoir site acquisition, and the construction costs of local projects. Grants are provided for certain recreation, fish and wildlife enhancement, and initial water supply and sanitary facilities costs. The state may also participate with an applicant as a partner under certain circumstances.

Projects approved for assistance must be found by the department to be in substantial conformance with the California Water Plan, be feasible from an engineering standpoint, economically justified, and, if a loan is proposed, there must be reasonable assurance that the public agency can repay it. Loans may be made only for that portion of the project cost which is beyond the reasonable ability of the public agency to obtain from other sources. The department must impose such terms and conditions as are necessary to protect the state's investment and carry out the objectives of the program.

Output

A report of findings is made to the Legislature on each local agency's formal application, making findings on engineering, economic, and financial analyses and recommendations on approval of loans or grants for proposed projects. Following contractual arrangements with eligible applicants, funds are disbursed and projects are inspected for conformance with contract terms.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Loans:						
Alturas, City of	–	–	–	$75,964	$59,000	–
Avenal Community Services District	–	–	–	291,140	–	–
Bertsch-Ocean View Community Services District	–	–	–	–	450,000	$79,000
Big Rock Community Services District	–	–	–	137,649	27,000	–
Calaveras Public Utility District	–	–	–	2,041,920	1,958,000	–
Cedarville County Water District	–	–	–	–	282,000	–
Coalinga, City of	–	–	–	439,578	–	–
Crag View Community Services District	–	–	–	2,500	–	–
Del Norte Flood Control District	–	–	–	–	–	62,000
Dorris, City of	–	–	–	32,658	–	–
Downieville Public Utility District	–	–	–	219,500	–	–
Fieldbrook Community Services District	–	–	–	–	600,000	75,000
Gasquet Community Services District	–	–	–	17,958	–	–
Keswick Community Services District	–	–	–	4,000	–	–
McKinleyville Community Services District	–	–	–	402,000	3,271,000	–
Manila Community Services District	–	–	–	–240	–	–
Nevada Irrigation District	–	–	–	719,498	1,734,000	–
Smith River Community Services District	–	–	–	–	396,000	–
Summit City Public Utility District	–	–	–	415,000	–	–
Tehama, City of	–	–	–	61,111	–	–
Trinidad, City of	–	–	–	28,425	–	–
Westwood Community Services District	–	–	–	–	4,000	–
Totals, Loans	–	–	–	$4,888,661	$8,781,000	$216,000
Grants:						
Alameda County Flood Control and Water Conservation District	–	–	–	$2,458	–	–
Escondido, City of	–	–	–	–	$800,000	$272,000
Kern County	–	–	–	2,650,995	2,185,000	–
Los Angeles County	–	–	–	–	500,000	–
Oroville-Wyandotte Irrigation District	–	–	–	–	14,000	–
Poway Municipal Water District	–	–	–	766,513	193,000	–
Sacramento Municipal Utlity District	–	–	–	380,058	40,000	–
San Bernardino Valley MWD	–	–	–	–	1,000,000	2,917,000
Siskiyou County FC and WCD	–	–	–	9,268	–	–
Sonoma County FC and WCD	–	–	–	–	775,000	–
South Tahoe PUD	–	–	–	–	–	181,000
Trinity County Waterworks District No. 1	–	–	–	88,835	9,000	–

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

D. STATE FINANCIAL ASSISTANCE FOR LOCAL PROJECTS—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued

	71–72	72–73	73–74	1971–72	1972–73	1973–74
Grants—Continued						
Turlock and Modesto Irrigation Districts	–	–	–	7,623,000	–	1,000,000
Yuba County Water Agency	–	–	–	134,004	4,000	–
Totals, Grants	–	–	–	$11,655,131	$5,520,000	$4,370,000
Subtotals, Loans and Grants	–	–	–	$16,543,792	$14,301,000	$4,586,000
Less expenditure timing adjustment	–	–	–	–	–6,650,000	–
Repayment of loans	–	–	–	–196,850	–	–
Totals, Loans and Grants	–	–	–	$16,346,942	$7,651,000	$4,586,000
Administration	19.5	18.7	16.5	493,265	500,000	458,000
TOTALS	19.5	18.7	16.5	$16,543,792	$14,301,000	$4,586,000
California Water Resources Development Bond Fund	*19.5*	*18.7*	*16.5*	*17,037,057*	*8,151,000*	*5,044,000*
California Water Fund	–	–	–	*–196,850*	–	–

E. FINANCIAL AND CONTRACT MANAGEMENT OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM

General Description

The state water resources development system is financed from a variety of sources: general obligation bonds authorized by the Burns-Porter Act, revenue bonds backed by the production and sale of power, federal funds appropriated for flood control, state-appropriated funds for recreation and fish and wildlife enhancement, and miscellaneous funds earned from investments and sale of property. The public agencies contracting for project water are required to repay with interest the bonds sold and other sources of funding used to construct the project and to pay the cost of operation and maintenance. The utilities contracting for project power make payments to retire the revenue bonds sold, and pay the costs of operation and maintenance of the project power facilities. The people through governmental appropriations, repay the costs of constructing, operating and maintaining recreation and fish and wildlife enhancement facilities.

Projections must be made of future financial conditions. The water contractors must be notified of future costs for them to adjust taxing and water toll rates. Power contracts for both the generation and consumption of power must be negotiated, reviewed and updated as necessary to provide for the most economical sources of power consumed, and to provide for the optimum use of the project's power resources. Water contractors and utilities must be billed for water delivered and power generated. Bond counsel, financial institutions and other governmental agencies must be retained to market and administer bonds in the department's behalf. Finally, the principal and interest of the bonds outstanding must be repaid. The above activities devoted to maintaining the financial integrity of the state water resources development system are contained within this program element.

Output

The output of this program component is the maintenance of the financial integrity of the state water resources development system. Specific qualitative outputs are: accurate projections of future costs and revenues and funds available, true and accurate billing records, repayment of bond principal and interest on time, and power and water contractual agreements negotiated to best meet the mutual needs of the department, water contractors, utilities and the people of California.

DEPARTMENT OF WATER RESOURCES—Continued

II. IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

E. FINANCIAL AND CONTRACT MANAGEMENT OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Bond Service and Administration:						
State operations	–	–	–	– w	$63,000	$505,000
Direct pay	–	–	–	– w	89,051,000	96,391,000
Totals, Bond Service	–	–	–	– w	$89,114,000	$96,896,000
Utility accounting	–	31	27.7	– x	728,641	709,241
Project repayment and financial analysis	–	15.1	12.7	– x	405,844	391,900
Water contract negotiation and administration	–	12.9	13.6	– x	323,199	296,082
Power contracts administration	–	7.2	7.1	– x	181,003	188,138
TOTALS	–	66.2	61.1	–	$90,752,687	$98,481,361
California Water Resources Development Bond Fund				–	*70,643,532*	*75,925,387*
Central Valley Project Construction Fund				–	*5,618,639*	*8,064,083*
Central Valley Project Revenue Fund				–	*14,440,516*	*14,491,891*

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE

Need

Experience demonstrates that the people of California, their property, and their resources, are vulnerable to the destructive effects of floods. To prevent or minimize such damage, an extensive system of flood control facilities must be provided, operated, and maintained to protect our citizens and property. Constant vigilance is essential to assure that the highest standards of safety are observed in design, construction, and operation of dams.

Objectives

The objective of this program is to protect life and property from damage or destruction by floods or dam failures.

General Description

Protection from flood damage is provided through a comprehensive, coordinated approach. Reports are prepared, delineating flood problems and presenting recommendations for their solution; financial assistance is provided for construction of flood control facilities; flood data is collected and disseminated by means of detailed engineering investigations; dams are certified regarding the safety of their design, construction, and maintenance.

The activities encompassed in this program include the maintenance, operation, and inspection of flood control projects, study of flood problems and their solution, provision of information, coordination, and leadership in anticipating and combating flood emergencies; provision of financial assistance to local agencies to encourage their participation in the construction of federal control projects; and supervision of the safety of dams.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	224.3	232.8	242.7	$9,374,644	$10,975,937	$12,389,960
General Fund Support				*4,365,723*	*4,932,329*	*5,558,660*
General Fund Local Assistance				*4,007,385*	*4,014,408*	*3,673,300*
General Fund Capital Outlay				*511,266*	*1,607,000*	*2,681,000*
Reimbursements:						
Support				*490,270*	*422,200*	*477,000*
Program Elements:						
Flood Control:						
State Operations	141.7	147.3	164.6	3,150,881	3,584,779	4,115,310
Local Assistance	–	–	–	60,000	–	–
Capital Outlay	–	–	–	511,266	1,607,000	2,681,000
Reimbursements:						
State operations	21.2	20.4	21.2	469,221	422,200	477,000
Subtotals	162.9	167.7	185.8	$4,191,368	$5,613,979	$7,273,310
Flood control subventions	11.9	12.1	–	3,947,385	4,014,408	3,673,300
Supervision of safety of dams	48.5	53	56.9	1,214,842	1,347,550	1,443,350
Reimbursements	*1*	–	–	*21,049*	–	–
Subtotals	49.5	53	56.9	$1,235,891	$1,347,550	$1,443,350

w Shown as "bond issuance expense" within "operation and maintenance of the state water resources development system" and "interest on bonds" within "design, right-of-way and construction of the state water resources development system" in 1971–72.
x Included in the "operations and maintenance of the state water resources development system" element in 1971–72.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

A. FLOOD CONTROL

General Description

Local agencies are assisted in developing regulations for management of floodplain areas and in conducting flood hazard investigations; storm and high water conditions are continuously monitored during the flood season; a Flood Center is activated during potentially dangerous periods to provide a focal point for coordination of flood emergency operations, collection and dissemination of flood data; the Sacramento River Flood Control Project and flood control facilities are operated and maintained, and flood control works in the Central Valley are inspected periodically; services are provided to the Reclamation Board to assist in their function of cooperating with the Corps of Engineers and local agencies in constructing and maintaining flood protection projects in the Central Valley; assistance is provided to local agencies in estimating flood damages and repairs required, and a flood warning system is being developed in cooperation with San Diego County for rivers in that county.

Output

Plans and recommendations are produced for solution of flood problems and safe development of floodplains; information regarding floodflows is collected and disseminated; flood forecasts are prepared and furnished to interested agencies; technical direction and assistance is provided during flood emergencies; the Central Valley is afforded a high degree of flood protection; and a watershed model of two San Diego streams is being developed for flood forecasting purposes.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Administration of floodplain management	1.6	4.3	3.3	$43,368	$111,709 [y]	$104,312 [y]
Reimbursements	0.1	1.4	1.4	2,270	37,200	37,000
Subtotals	1.7	5.7	4.7	$45,638	$148,909	$141,312
Sacramento River flood control project maintenance	58.7	60.7	62.1	1,183,862	1,400,137	1,430,725
Flood control maintenance areas (reimbursements)	18.1	18.5	19.8	346,070	370,000	440,000
Flood control project inspections	8.3	8.2	7.3	177,987	185,541	184,717
Federal-state cooperative Yuba River debris control	–	–	–	–	25,000	27,000
Flood operations	6.3	6.9	6.8	237,614	249,765	271,857
River forecasting and flood hydrology	9.3	9.8	9.7	237,797	264,013	252,285
Reimbursements	*0.4*	–	–	*9,982*	–	–
Subtotals	9.7	9.8	9.7	$247,779	$264,013	$252,285
Services to the Reclamation Board:						
Support	55.8	56.6	60.6	1,253,918	1,322,724	1,445,930
Capital outlay	–	–	–	511,266	1,607,000	2,681,000
Subtotals	55.8	56.6	60.6	$1,765,184	$2,929,724	$4,126,930
Flood hazard investigation (reimbursements)	0.8	–	–	20,746	– [z]	– [z]
San Diego River flood forecasting	–	0.8	0.6	–	25,890	25,844
Reimbursements	–	*0.5*	–	–	*15,000*	–
Subtotals	–	1.3	0.6	–	$40,890	$25,844
Administration of flood control funds	–	–	14.2	– [aa]	– [aa]	372,640
Natural disaster assistance (reimbursements)	0.3	–	–	7,839	–	–
Fire-flood emergency	0.3	–	–	6,470	–	–
Black Butte dam	–	–	–	9,865	–	–
Flood damage repair—support reimbursement	2.9	–	–	82,314	–	–
Flood damage repair (local assistance)	–	–	–	60,000	–	–
TOTALS	162.9	167.7	185.8	$4,191,368	$5,613,979	$7,273,310
General Fund state operations	*141.7*	*147.3*	*164.6*	*3,150,881*	*3,584,779*	*4,115,310*
General Fund local assistance	–	–	–	*60,000*	–	–
General Fund capital outlay	–	–	–	*511,266*	*1,607,000*	*2,681,000*
Reimbursements:						
State operations	*21.2*	*20.4*	*21.2*	*469,221*	*422,200*	*477,000*

[y] Includes flood hazard investigation component in 1972–73 and 1973–74.
[z] Shown under floodplain management component in 1972–73 and 1973–74.
[aa] Shown under the flood control subventions element in 1971–72 and 1972–73.

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

B. FLOOD CONTROL SUBVENTIONS

General Description

The primary purpose of this element is to reimburse local agencies for the costs of rights-of-way and relocations. This is accomplished through the review and processing of claims submitted by the local agencies. These claims are tested against the provisions of the authorizing legislation and guidelines published by the department and the amounts eligible from the state are determined. Approximately 100 claims in connection with about 45 active projects will be processed each fiscal year.

Secondary activities include the review of proposed federal flood control projects to determine potential state costs, analysis of local agency requests for inclusion of project funds in the state budget, continuous review and revision (if necessary) of program policies and procedures, and preparation of final reports on completed projects.

Output

1. Engineering reports and reallocation orders for flood control claims, and reports on reimbursement for rights-of-way and relocation costs.

2. Determination of future state costs in connection with proposed projects, and determination of adequacy of floodplain regulations.

PROGRAM REQUIREMENTS

INPUT

	1971–72	1972–73	1973–74
Program Components:			
Major federal-state flood control projects—			
Department of Water Resources:			
Alameda Creek, Alameda County Flood Control and Water Conservation District	–	$284,700	$24,000
Alhambra Creek, Contra Costa County Flood Control and Water Conservation District	–	–	10,000
Corte Madera Creek, Marin County Flood Control and Water Conservation District	$60,135	100,000	200,000
Klamath River, County of Del Norte	–	35,000	15,000
Los Angeles River, Los Angeles County Flood Control District	71,347	569,033	176,472
Los Angeles River Watershed, Los Angeles County Flood Control District	188,000	796,107	881,815
Lytle and Warm Creeks, San Bernardino County Flood Control District	930,000	2,200,000	1,700,000
Redwood Creek at Orick, County of Humboldt	–	95,000	1,000
Russian River, Mendocino County Flood Control and Water Conservation District	–	–	1,000
Russian River, Sonoma County Water Agency	–	–	5,000
Santa Ana River, Riverside County Flood Control and Water Conservation District	–	25,000	1,000
Santa Ana River, San Bernardino County Flood Control District	–	6,000	1,000
Santa Clara River, Ventura County Flood Control District	431	–	–
Santa Clara River, Ventura County Flood Control District	–	–	794,000
Santa Barbara streams, Santa Barbara County Flood Control and Water Conservation District	–	60,000	60,000
Sonoma Creek, Sonoma County Water Agency	–	–	100,000
Sweetwater River, County of San Diego	2,073,220	1,900,000	1,200,000
Tahquitz Creek, Riverside County Flood Control and Water Conservation District	–	791,000	462,700
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	–	275,000	200,000
Subtotals, Major Federal-State Flood Control Projects	$3,323,133	$7,136,840	$5,832,987
Small Flood Control Projects:			
Chino Canyon Riverside County Flood Control and Water Conservation District	–	219,000	1,000
Duck Creek, San Joaquin County Flood Control and Water Conservation District	–	1,000	1,000
East Weaver Creek, County of Trinity	–	1,000	1,000
North Fork Pit River at Alturas, County of Modoc	2,191	20,000	15,000
Oro Grande Wash, San Bernardino County Flood Control District	–	–	1,000
Pinole Creek, Contra Costa County Flood Control and Water Conservation District	–	4,000	1,000
Ridgecrest Wash, Kern County Water Agency	–	215,634	1,000
Rodeo Creek, Contra Costa County Flood Control and Water Conservation District	4,000	–	1,000
Rose Creek, City of San Diego	–	62,260	1,000
Subtotals, Small Flood Control Projects	$6,191	$522,894	$23,000
Watershed Protection Projects:			
Beardsley Wash, Ventura County Flood Control District	–	–	1,000
Carpinteria Valley, County of Santa Barbara	33,343	270,000	260,000
Central Sonoma, Sonoma County Water Agency	22,249	100,000	150,000
Escondido Creek, City of Escondido	–	493,550	130,000
Lower Llagas Creek, Santa Clara County Flood Control and Water District	41,215	500,000	435,500

DEPARTMENT OF WATER RESOURCES—Continued

III. PUBLIC SAFETY AND PREVENTION OF DAMAGE—Continued

B. FLOOD CONTROL SUBVENTIONS—Continued

PROGRAM REQUIREMENTS

INPUT—Continued

Program Components—Continued	1971–72	1972–73	1973–74
Watershed Protection Projects—Continued			
Main Street Canyon, Riverside County Flood Control and Water Conservation District	--	156,000	75,000
Marsh-Kellogg Creeks, Contra Costa County Flood Control and Water Conservation District	–	10,000	25,000
Mosher Creek, San Joaquin County Flood Control and Water Conservation District	100,460	26,000	2,000
Mustang Creek, County of Merced	15,494	–	330,000
Napa River, Napa County Flood Control and Water Conservation District	–	72,500	1,390,000
Revolon Slough, Ventura County Flood Control District	–	225,000	129,000
Ulatis Creek, Solano County Flood Control and Water Conservation District	130,015	140,088	1,000
Upper Llagas Creek, Santa Clara County Flood Control and Water District	825	500,000	800,000
Walnut Creek, Contra Costa County Flood Control and Water Conservation District	–	3,000	1,000
Subtotals, Watershed Protection Projects	$343,601	$2,496,138	$3,729,500
Authorized Program, Department of Water Resources	$3,672,925	$10,155,872	$9,585,487
Less: expenditure timing adjustment	–	–6,482,572	–5,912,187
Subtotals, Flood Control Projects	$3,672,925	$3,673,300	$3,673,300
Administration	11.9 12.1 – $274,460	341,108	– [bb]
Totals, Flood Control Subventions	11.9 12.1 – $3,947,385	$4,014,408	$3,673,300

C. SUPERVISION OF SAFETY OF DAMS

General Description

The supervision of safety of dams provides for independent analysis and evaluation of proposed designs, plans, and specifications, investigation of damsites both structurally and geologically, supervision during construction of new dams, and of the enlargement, repair, and alteration of operational dams and reservoirs, surveillance, inspection and evaluation of operational dams and reservoirs, determination of need for and the securing of repairs and alterations, need for the installation of instrumentation, and the investigation and analysis of dams constructed illegally, together with the activity necessary to terminate these violations by removal, alteration or repair.

Activities include independent analysis and evaluation of about 50 applications for new construction, enlargement, alteration, and repair of dams, and supervision during the resulting construction. About 1,200 systematic examinations and evaluations of nearly 1,100 operational dams will be made; about 450 surveillance and instrumentation reports will be analyzed. Structural and spillway reevaluations of about 30 dams will be made, and 15 to 20 dams allegedly constructed in violation of the code will be investigated and the violations terminated. The structural reevaluation program will be continued; it will include 30 hydraulic fill dams because of the near failure of Upper and Lower San Fernando Dams (both hydraulic fills) during the San Fernando earthquake of February 9, 1971, and several other dams with potential earthquake-resistance problems.

Output

This program element provides important benefits to the people of California through the protection of life and property. These benefits result from the prevention of failures similar to those which occurred at St. Francis Dam and Baldwin Hills Reservoir. A catastrophe similar to the St. Francis Dam disaster today would cause $100 million in damage to property and immeasurable loss in human life.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Supervision of safety of dams	48.5	53	56.9	$1,214,842	$1,347,550	$1,443,350
Reimbursement	*1*	–	–	*21,049*	–	–
Subtotals	49.5	53	56.9	$1,235,891	$1,347,550	$1,443,350
TOTALS	49.5	53	56.9	$1,235,891	$1,347,550	$1,443,350
General Fund	*48.5*	*53*	*56.9*	*1,214,842*	*1,347,550*	*1,443,350*
Reimbursements	*1*	–	–	*21,049*	–	–

[bb] Shown under the flood control element in 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

IV. SERVICES

Need

The department has developed a significant capability for providing specialized skills and experience in the field of water resources planning, development, and management. Support activities involving laboratories, electronic data processing, mapping and surveying have also been developed over the years. Occasionally, this expertise is found helpful by certain other agencies in assisting them in their missions. The department's own operations must be supported by certain specialized functions that can best be furnished on a centralized as-needed basis.

Objectives

The objectives of this program are to provide specialized services in support of the department's activities and to make this expertise and experience of the department available to other agencies.

General Description

This program covers services performed by the department, both to support its own activities and to assist other agencies. Water resources investigations are conducted for various agencies in the state and occasionally for foreign nations on a reimbursable basis. Major assistance programs are conducted to aid the State Water Resources Control Board in development of water quality management plans. Arrangements are made with the U.S. Geological Survey for preparation of topographic maps of the state on a cooperative basis. When so designated, the department acts as watermaster to enforce water distribution decrees and agreements with the state contributing to the costs involved. Technical services are provided by specialty units to all elements of the department and outside agencies, on a reimbursable basis.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	233.6	221	220.2	$2,428,489	$2,832,698	$2,429,677
General Fund support				*394,116*	*370,745*	*388,360*
General Fund capital outlay				*169*	*55,894*	*250,000*
California Water Resources Development Bond Fund				*236,066*	*677,263*	*156,046*
Reimbursements				*1,798,138*	*1,728,796*	*1,635,271*
Program Elements:						
Services to other agencies	20.6	11.1	18.7	394,116	369,485	388,360
Reimbursements	*22.3*	*30.7*	*20.2*	*1,798,138*	*1,728,796*	*1,635,271*
Subtotals	42.9	41.8	38.9	$2,192,254	$2,098,281	$2,023,631
Technical services	190.7	179.2	181.3	5,808,702	5,596,050	6,136,428
Less charges to programs	–	–	–	–5,572,636	–4,917,527	–5,980,382
Subtotals	190.7	179.2	181.3	$236,066	$678,523	$156,046
State Building Program:						
Capital outlay	–	–	–	169	55,894	250,000

A. SERVICES TO OTHER AGENCIES

General Description

1. The U.S. Geological Survey compiles topographic maps under a cooperative agreement, wherein the state and federal government each contribute half the cost. Areas to be mapped, scales of mapping, and priorities are mutually decided upon, with the department coordinating the needs of state agencies.

2. The department, as watermaster, measures streamflow and distributes it in accordance with decreed rights, checks and records ground water extractions in accordance with stipulated agreements, and conducts hydrologic studies of watermaster service areas.

3. The department conducts engineering investigations requested by other agencies; among these are studies of water supply, drainage, flood hazards, sewage disposal, water quality, water rights, engineering feasibility, and project cost estimates.

4. In 1972–73 and 1973–74, the department will conduct water quality studies under an interagency agreement with the State Water Resources Control Board.

5. The department provides Electronic Data Processing services to other departments and agencies as well as chemical, laboratory, mapping, graphic and drilling services on a reimbursable basis.

Output

1. About 50 topographic maps, covering 3,000 miles, are completed and published annually by the U.S. Geological Survey in cooperation with the department.

2. Watermaster service is provided on about 50 streams in 22 service areas, of which four are ground water basins. This service involves a total of about 1,800 parties. These activities are reported in Bulletin Nos. 177, 178, and 179, which are published annually.

3. Reports are prepared on investigations and services conducted for other agencies, as requested.

4. Water quality control plans will be formulated for specific watersheds, as assigned by the State Water Resources Control Board.

DEPARTMENT OF WATER RESOURCES—Continued

IV. SERVICES—Continued

A. SERVICES TO OTHER AGENCIES—Continued

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Topographic mapping	1	1	1	$116,562	$112,141	$118,827
Reimbursements	–	–	–	–	–	5,000
Subtotals	1	1	1	$116,562	$112,141	$123,827
Public water districts activities	–	–	–	24,341	– cc	– cc
Watermaster Service:						
Support	9.8	10.1	8.9	150,791	174,242	175,533
Reimbursements	*9.8*	*10.1*	*8.8*	*151,172*	*174,242*	*175,533*
Subtotals	19.6	20.2	17.7	$301,963	$348,484	$351,066
Watermaster service administration	–	–	–	102,422	83,102	94,000
Investigations and services for other agencies (reimbursement)	22.3	20.6	20.2	1,646,966	1,554,554	1,454,738
TOTALS	42.9	41.8	38.9	$2,192,254	$2,098,281	$2,023,631
General Fund	*20.6*	*11.1*	*18.7*	*394,116*	*369,485*	*388,360*
Reimbursements	*22.3*	*30.7*	*20.2*	*1,798,138*	*1,728,796*	*1,635,271*

B. TECHNICAL SERVICES

General Description

Technical services are provided by specialty units to all divisions, branches, and offices, for the programs of the department. These services are totally reimbursed by charges to the program, except for additional equipment related to data processing and mobile equipment which is initially financed directly from appropriated funds.

Modifications to the available specialty units are made as the requirements of the department's programs change. During 1973–74 the concrete and soil laboratory, the maintenance shop, and the subsurface explorations units will become direct organizational participants to programs and Graphic Services will become a service unit rather than a multiple-funded general management activity.

The remaining components will continue to provide their fully reimbursable support to the program of this department and other agencies as requested.

Output

Complete the assigned tasks such that the department accomplishes its goals and that the total costs of all work performed for other agencies are recovered.

PROGRAM REQUIREMENTS

INPUT

Technical Services Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Chemical laboratory	11.8	12	13.2	$305,276	$266,606	$264,943
Concrete and soils laboratory	5.5	6	–	134,630	119,144	–
Maintenance shops	2.8	3	–	52,118	61,609	–
Subsurface explorations	13.2	13.5	–	416,610	381,394	–
Drafting	2.8	3	3	90,747	63,093	51,056
Planimetric mapping	3.9	4	4	68,914	69,851	71,242
Statewide mapping	10.1	8	8	314,798	187,658	282,288
EDP and programming	83.1	70.7	70.7	1,797,905	2,150,315	2,201,713
Mobile equipment pool operations	57.5	59	53.4	2,391,638	2,117,670	2,333,344
Graphic services	–	–	29	– dd	– dd	775,796
Additional Equipment:						
Mobile equipment purchases	–	–	–	–104,030	1,006,560	907,846
Less replacement—mobile equipment reserve charges				340,096	–827,850	–751,800
Net Additional Mobile Equipment				$236,066	$178,710	$156,046
Net Additional Equipment Purchases	–	–	–	$236,066	$178,710	$156,046
TOTALS	190.7	179.2	181.3	$5,808,702	$5,596,050	$6,136,428
Less: charges to programs	–	–	–	–5,659,309	–4,917,527	–5,980,382
Plus: charges to be returned to program	–	–	–	86,673	–	–
NET TOTALS	190.7	179.2	181.3	$236,066	$678,523	$156,046
General Fund	–	–	–	–	*1,260*	–
California Water Resources Development Bond Fund	–	–	–	*236,066*	*677,263*	*156,046*

cc Shown under review of reports for other agencies component in 1972–73.
dd Previously shown under services to other agencies and general management program elements.

DEPARTMENT OF WATER RESOURCES—Continued

IV. SERVICES—Continued

C. STATE BUILDING PROGRAM

General Description

Major capital outlay projects are formulated as required to support the department's general activities. Such projects may include new construction or substantial alterations, purchase of equipment related to the projects, and associated land costs.

Activities for 1973–74 are for the alteration of the levees of the Cherokee Canal to restore the canal's capacity.

Output

Reduction of flood danger in the Cherokee Canal area.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Cherokee Canal restoration	–	–	–	$169	$55,894	$250,000
TOTALS *(General Fund Capital Outlay)*	–	–	–	$169	$55,894	$250,000

V. MANAGEMENT AND ADMINISTRATION

Need

Without the proper level of executive leadership and its staff support, the Department of Water Resources would not be able to function in an efficient and effective manner. The benefits to be derived from all of the various other programs carried out by the department, as described elsewhere in this budget, would not be realized. Therefore, a program of management and administration has been developed as and continues to be an integral feature of the total program activity.

Objectives

To provide sufficient managerial and administrative services to insure that the overall missions and goals of the department are accomplished.

General Description

The programs and activities of the Department of Water Resources are managed at the highest level by an executive team known as the "Directorate" which is composed of the Director and his deputies.

The staff support consists of an executive and administrative organization which develops and administers departmental procedures and provides information and assistance to the directorate to plan, manage and control the department's programs. Also included in staff support are those other departmental administrative duties that are best centralized in a headquarters organization.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	291.1	272.4	233	–$9,874	–	–
General Fund	–	–	–	*–9,874*	–	–
Program Elements:						
General management	–	–	–	$4,637,308	$4,530,744	$4,214,138
Less Charges to Program:						
General Fund	*–47.3*	*–60.9*	*–55.6*	*754,722*	*–1,013,074*	*–1,005,493*
Other funds	*–243.8*	*–211.5*	*–177.4*	*–3,892,460*	*–3,517,670*	*–3,208,645*
Subtotals	–	–	–	–$9,874	–	–

DEPARTMENT OF WATER RESOURCES—Continued

V. MANAGEMENT AND ADMINISTRATION—Continued

A. GENERAL MANAGEMENT

General Description

Most of the functions included in our executive and administrative headquarters organization comprise this program element. Included are the directorate, the legal staff, public information, program analysis, internal audits, budgeting and accounting, services and supply, personnel, training, management analysis, and safety. This element's costs reflect only the anticipated expenses to be incurred by the program components for graphic services rendered. Graphic services, as a component, has been transferred to technical services where man-years and most of the expenditures are reflected. The costs of general management are distributed to all of the department's directly funded programs through an indirect cost structure on the basis of direct labor costs.

Output

The accomplishment of the programs of the department are indicative of the effectiveness of the managerial supervision and administrative services that were provided.

PROGRAM REQUIREMENTS

INPUT

Program Components:	71–72	72–73	73–74	1971–72	1972–73	1973–74
Executive	38.8	36.4	32.6	$579,429	$603,915	$549,141
Legal	33.2	30.1	27.2	591,842	582,520	533,506
Fiscal	53.6	54.9	55.5	872,104	955,386	933,032
Internal audit	7.4	9.3	9	104,668	155,383	140,772
Personnel	23.6	20.5	19	312,092	325,852	293,654
Training	5.2	6.4	6.4	85,528	100,453	110,140
Management analysis	5.1	5.2	4.5	76,497	88,850	75,132
Public information	6	6	6	98,688	103,733	105,637
Service and supply	79.2	74	66.8	1,419,556	1,139,610	1,062,206
Graphic services	32	22.8	– [ee]	364,071	333,975	275,000
Safety	2.0	1.8	1	22,160	25,726	19,456
Program analysis	5	5	5	110,673	115,341	116,462
TOTALS	291.1	272.4	233	$4,637,308	$4,530,744	$4,214,138
Less General Management Pro Rata Charges:						
General Fund	*–47.3*	*–60.9*	*–55.6*	*–754,722*	*–1,013,074*	*–1,005,493*
Other funds	*–243.8*	*–211.5*	*–177.4*	*–3,892,460*	*–3,517,670*	*–3,208,645*
NET TOTALS, GENERAL MANAGEMENT	–	–	–	–$9,874	–	–

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	3065.1	2816.1	2816.1	$37,371,550	$35,699,765	$35,797,866
Merit salary adjustments				(281,781)	(269,903)	(269,034)
Workload and administrative adjustments	–	–8	–362.2	–	–103,884	–3,661,694
Proposed new positions	–	23	301.8	–	313,129	3,404,785
Totals, Salaries and Wages	3065.1	2831.1	2755.7	$37,371,550	$35,909,010	$35,540,957
Estimated salary savings	–	*–77.5*	*–67.5*	–	*–723,736*	*–669,620*
Net Totals, Salaries and Wages	3065.1	2753.6	2688.2	$37,371,550	$35,185,274	$34,871,337
Staff benefits	–	–	–	3,972,145	3,812,792	3,728,251
Totals, Personal Services	3065.1	2753.6	2688.2	$41,343,695	$38,998,066	$38,599,588
OPERATING EXPENSES AND EQUIPMENT						
General expenses				$2,892,008	$2,323,701	$1,888,301
Printing				55,904	90,763	103,249
Communications				771,957	700,000	601,200
Travel—in-state				982,163	937,510	942,792
Travel—out-of-state				109,758	88,625	151,500
Consultant and professional services				5,166,992	4,843,265	5,779,901
Facilities operation				2,273,845	1,763,258	2,039,466
Equipment				2,118,822	3,141,179	2,273,417
Prorated charges				913,450	875,000	875,000
Totals, Operating Expenses and Equipment				$15,284,899	$14,763,301	$14,654,826

[ee] Transferred to Technical Services Program in 1973–74.

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

STATE OPERATIONS—Continued

	1971–72	1972–73	1973–74
MINOR CAPITAL OUTLAY	–	$100,000	–
CONSOLIDATED DATA CENTER	–	376,352	649,936
Totals, Expenditures	$56,628,594	$54,237,719	$53,904,350
Reserve change	271,381	–202,850	–94,473
Grand Totals, Expenditures	$56,899,975	$54,034,869	$53,809,877
Reimbursements:			
Federal	*–282,742*	*–215,000*	*–195,000*
Other	*–2,873,683*	*–2,434,740*	*–2,934,428*
Net Totals, Expenditures	$53,743,550	$51,385,129	$50,680,449
General Fund	*11,563,396*	*12,052,436*	*13,982,930*
California Water Fund	–	–	*9,470,500*
California Water Resources Development Bond Fund	*33,878,154*	*37,832,693*	*18,588,938*
Central Valley Water Project Construction Fund	*6,076,065*	–	*7,138,081*
Central Valley Water Project Revenue Fund	2,225,935	1,500,000	1,500,000

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$11,256,000	$11,208,000	$13,982,930
Allocation from Emergency Fund	135,000	–	–
Allocation for salary increase	–	466,224	–
Allocation for health benefits increase	–	14,268	–
Allocation for overtime premium	66,000	–	–
Transferred from Local Assistance	277,624	363,944	–
Transferred from Capital Outlay	239	–	–
Total Available	$11,734,863	$12,052,436	$13,982,930
Unexpended balance, estimated savings	–171,467	–	–
TOTALS, EXPENDITURES	$11,563,396	$12,052,436	$13,982,930

California Water Fund

APPROPRIATIONS			
Budget Act appropriation	–	–	–
Chapter 1762, Statutes of 1959—continuing appropriation	–	–	$9,470,500
Less expenditure reflected in capital outlay reconciliations with appropriations	–	–	–9,470,500
TOTALS, EXPENDITURES	–	–	–

California Water Resources Development Bond Fund

APPROPRIATIONS			
Continuing appropriations authorized by Sections 12937(b) and 12938 of the Water Code	33,878,154	37,832,643	18,588,938
Totals, Expenditures, Departmental	$33,878,154	$37,832,643	$18,588,938
Less Expenditures Reflected in Capital Outlay: Reconciliation with appropriations	–33,878,154	–37,832,643	–18,588,938
TOTALS, EXPENDITURES	–	–	–

Central Valley Water Project Construction Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$6,076,065	–	$7,138,081
Totals, Expenditures, Departmental Cost	$6,076,065	–	$7,138,081
Less Expenditures Reflected in Capital Outlay: Reconciliation with appropriations	$6,076,065	–	$–7,138,081
TOTALS, EXPENDITURES	–	–	–

Central Valley Water Project Revenue Fund

APPROPRIATIONS			
Continuing appropriations authorized by Sections 11810–11814 of the Water Code	$2,225,935	$1,500,000	$1,500,000
Totals, Expenditures, Departmental Cost	$2,225,935	$1,500,000	$1,500,000
Less Expenditures Reflected in Capital Outlay: Reconciliation with appropriations	$2,225,935	$–1,500,000	$–1,500,000
TOTALS, EXPENDITURES	–	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SUMMARY BY OBJECT

LOCAL ASSISTANCE

FLOOD CONTROL SUBVENTIONS	1971–72	1972–73	1973–74
Flood damage repair	$60,000	–	–
Reimbursements to local agencies	3,672,925	$3,673,300	$3,673,300
Administration	274,460	341,108	–
Subtotal	$3,947,385	$4,014,408	$3,673,300
Salton Sea project	3,164	22,836	–
Totals, Expenditures	$4,010,549	$4,037,244	$3,673,300
Less Administration Costs Reflected in State Operations: Summary by object	–277,624	–363,944	–
NET TOTALS, EXPENDITURES *(General Fund)*	$3,732,925	$3,673,300	$3,673,300

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriations	$4,000,000	$4,000,000	$3,673,300
Allocation from Salary Increase Fund	–	14,408	–
Chapter 1464, Statutes of 1971	60,000	–	–
Available in prior years, Chapter 883, Statutes of 1969	26,000	22,836	–
Total Available	$4,086,000	$4,037,244	$3,673,300
Balance available in subsequent year	–22,836	–	–
Unexpended balance, estimated savings	–52,615	–	–
Totals, Expenditures, Flood Control	$4,010,549	$4,037,244	$3,673,300
Less Administrative Costs Reflected in State Operations: Reconciliation with appropriations	–277,624	–363,944	–
NET TOTALS, EXPENDITURES, FLOOD CONTROL *(General Fund)*	$3,732,925	$3,673,300	$3,673,300

REVENUES

	1971–72	1972–73	1973–74
Regulatory licenses (dam filing fees)	$170,721	$225,000	$225,000
Regulatory licenses (annual dam fees)	91,228	95,000	95,000
Interest on investment in San Diego saline water conversion facility	24,020	15,000	15,000
Miscellaneous	158	1,000	1,000
Totals, Revenue *(General Fund)*	$286,127	$336,000	$336,000

EXPENDITURES

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND

SUPPORT

	1971–72	1972–73	1973–74
Continuing Formulation of the California Water Plan	$5,888,476	$6,303,476	$6,371,243
Water resources evaluation	2,473,866	2,842,646	2,845,255
Protection of water resources	710,265	762,219	769,048
Water use and demand	470,313	365,822	376,675
Planning for water development	2,234,032	2,332,789	2,380,265
Implementation of the State Water Resources Development System	647,092	81,942	1,664,667
Planning and investigations for the state water resources development system	103,657	81,942	142,667
Operation and maintenance of the state water resources development system	543,435	–	1,522,000
Public Safety and Prevention of Damage	4,365,723	4,932,329	5,558,660
Flood control	3,150,881	3,584,779	4,115,310
Supervision of safety of dams	1,214,842	1,347,550	1,443,350
Services	394,116	370,745	388,360
Services to other agencies	394,116	369,485	388,360
Technical services	–	1,260	–
Management and Administration	–9,874	–	–
Totals, Support *(General Fund)*	$11,285,533	$11,688,492	$13,982,930

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND—Continued

LOCAL ASSISTANCE			
Continuing Formulation of the California Water Plan:			
Planning for water development	$3,164	$22,836	–
Public Safety and Prevention of Damage:			
Flood control	60,000	–	–
Flood Control Subventions	$3,947,385	$4,014,408	$3,673,300
Administration of flood control subventions	274,460	341,108	–
Subventions for flood control	3,672,925	3,673,300	3,673,300
Totals, Local Assistance *(General Fund)*	$4,010,549	$4,037,244	$3,673,300
CAPITAL OUTLAY			
Departmental Costs:			
Continuing formulation of the California Water Plan	$56,862	$110,000	$200,000
Water Resources Evaluation	56,862	110,000	200,000
California Water Resources Development Bond Fund	*56,862*	*110,000*	*135,732*
Central Valley Project Construction Fund	–	–	*64,268*
Implementation of the state water resources development system	41,887,226	38,545,430	36,341,473
Planning and investigation of the state water resources development system	1,821,484	2,601,521	3,582,428
California Water Resources Development Bond Fund	*1,442,876*	*2,601,521*	–
Central Valley Water Project Construction Fund	*378,608*	–	*3,582,428*
Design, right-of-way and construction of the state water resources development system	19,864,724	13,998,779	10,371,524
Design	2,262,642	2,931,571	4,014,906
California Water Fund	–	–	*4,014,906*
California Water Resources Development Bond Fund	*2,262,642*	*2,931,571*	–
Right-of-way	1,392,809	987,256	983,477
California Water Fund	–	–	*983,477*
California Water Resources Development Bond Fund	*1,392,809*	*987,256*	–
Construction supervision	16,209,273	10,079,952	5,873,141
California Water Fund	–	–	*4,472,117*
California Water Resources Development Bond Fund	*10,522,137*	*10,079,952*	–
Central Valley Water Project Construction Fund	*5,687,136*	–	*1,401,024*
Operation and maintenance of the state water resources development system	19,707,753	19,743,443	19,339,160
California Water Resources Development Bond Fund	*17,471,497*	*18,243,443*	*17,839,160*
Central Valley Water Project Construction Fund	*10,321*	–	–
Central Valley Project Revenue Fund	*2,225,935*	*1,500,000*	*1,500,000*
State financial assistance for local projects *(California Water Resources Development Bond Fund)*	493,265	500,000	458,000
Financial and contract administration	–	1,701,687	2,090,361
California Water Resources Development Bond Fund	–	*1,701,687*	–
Central Valley Project Construction Fund	–	–	*2,090,361*
Public Safety and Prevention of Damage:			
Flood control *(General Fund)*	70	–	–
Services:			
Technical services *(California Water Resources Development Bond Fund)*	$236,066	$677,263	$156,046
State building program *(General Fund)*	169	–	–
Totals, Departmental Costs, Capital Outlay	$42,180,393	$39,332,693	$36,697,519
General Fund	*239*	–	–
California Water Fund	–	–	*9,470,500*
California Water Resources Development Bond Fund	*33,878,154*	*37,832,693*	*18,588,938*
Central Valley Water Project Construction Fund	*6,076,065*	–	*7,138,081*
Central Valley Project Revenue Fund	*2,225,935*	*1,500,000*	*1,500,000*

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES

RECONCILIATION OF PROGRAM REQUIREMENTS BY FUND—Continued

CAPITAL OUTLAY—Continued

Direct Payments	1971–72	1972–73	1973–74
Implementation of the State Water Resources development system	$213,293,874	$155,497,000	$124,506,500
Design, right-of-way, and construction of the State Water Resources development system	191,340,871	51,735,000	15,529,500
Construction	107,805,292	47,494,000	14,230,500
California Water Fund	–	*25,000,000*	*14,230,500*
California Water Resources Development Bond Fund	*78,429,448*	*11,788,616*	–
Central Valley Water Project Construction Fund	*29,191,540*	*10,705,384*	–
Central Valley Project Revenue Fund	*184,304*	–	–
Right-of-way	1,821,960	4,241,000	1,299,000
California Water Fund	–	–	*1,299,000*
California Water Resources Development Bond Fund	*1,350,856*	*4,241,000*	–
Central Valley Water Project Construction Fund	*471,104*	–	–
Bond service	81,713,619	–	–
California Water Resources Development Bond Fund	*55,492,511*	–	–
Central Valley Water Project Construction Fund	*11,832,842*	–	–
Central Valley Project Revenue Fund	*14,388,266*	–	–
Operation and maintenance of the State Water Resources Development System	5,606,061	7,060,000	8,000,000
Power purchases	5,524,049	7,060,000	8,000,000
California Water Resources Development Bond Fund	*4,731,282*	*7,060,000*	*8,000,000*
Central Valley Water Project Construction Fund	*498,977*	–	–
Central Valley Project Revenue Fund	*293,790*	–	–
Bond issuance expense	82,012	–	–
California Water Resources Development Bond Fund	*37,880*	–	–
Central Valley Project Revenue Fund	*44,132*	–	–
State financial assistance for local projects	16,346,942	7,651,000	4,586,000
(California Water Resources Development Bond Fund)	*16,543,792*	*7,651,000*	*4,586,000*
California Water Fund	–196,850	–	–
Financial and contract administration	–	89,051,000	96,391,000
(California Water Resources Development Bond Fund)	–	*68,991,845*	*75,925,387*
Central Valley Water Project Construction Fund	–	*5,618,639*	*5,973,722*
Central Valley Project Revenue Fund	–	*14,440,516*	*14,491,891*
Public Safety and Prevention of Damage:			
Flood control (General Fund)	*511,196*	*1,607,000*	*2,681,000*
Services:			
State Building Program (General Fund)	–	*55,894*	*250,000*
Totals, Direct Payments, Capital Outlay	$213,805,070	$157,159,894	$127,437,500
General Fund	*511,196*	*1,662,894*	*2,931,000*
California Water Fund	*–196,850*	*25,000,000*	*15,529,500*
California Water Resources Development Bond Fund	*156,585,769*	*99,732,461*	*88,511,387*
Central Valley Water Project Construction Fund	*41,994,463*	*16,324,023*	*5,973,722*
Central Valley Project Revenue Fund	*14,910,492*	*14,440,516*	*14,491,891*
TOTALS, CAPITAL OUTLAY	$255,985,463	$196,492,587	$164,135,019
General Fund	*511,435*	*1,662,894*	*2,931,000*
California Water Fund	*–196,850*	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund	*190,463,923*	*137,565,154*	*107,100,325*
Central Valley Water Project Construction Fund	*48,070,528*	*16,324,023*	*13,111,803*
Central Valley Project Revenue Fund	*17,136,427*	*15,940,516*	*15,991,891*
Departmental Costs:			
Continuing Formulation of the California Water Plan:			
Federal	211,729	195,000	217,000
Other	364,131	196,000	356,000
Implementation of the State Water Resources Development System:			
Federal	71,013	20,000	–
Other	221,144	87,744	444,157
Public safety and prevention of damage	490,270	422,200	477,000
Services	1,798,138	1,728,796	1,635,271
Totals, Departmental Costs, Reimbursements	$3,156,425	$2,649,740	$3,129,428
Direct Payments:			
Implementation of the State Water Resources Development System	756,466	375,000	3,211,000
TOTALS, REIMBURSEMENTS	$3,912,891	$3,024,740	$6,340,428
TOTALS, AUTHORIZED PROGRAMS	$275,194,436	$215,243,063	$188,131,677
General Fund	*15,807,517*	*17,388,630*	*20,587,230*
California Water Fund	*–196,850*	*25,000,000*	*25,000,000*
California Water Resources Development Bond Fund	*190,463,923*	*137,565,154*	*107,100,325*
Central Valley Water Project Construction Fund	*48,070,528*	*16,324,023*	*13,111,803*
Central Valley Project Revenue Fund	*17,136,427*	*15,940,516*	*15,991,891*
Reimbursements	*3,912,891*	*3,024,740*	*6,340,428*

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION

CALIFORNIA WATER FUND

	1971–72	1972–73	1973–74
Accumulated surplus, July 1	$11,188,030	$10,887,212	$11,398,743
Prior year adjustments	125,012	–	–
Accumulated Surplus, Adjusted	$11,313,042	$10,887,212	$11,398,743
Revenues:			
Interest on small craft harbor loans	4,361	–	–
Interest from Condemnation Deposit Fund	9,980	8,000	–
Interest from Surplus Money Investment Fund	26,611	1,305,280	2,233,970
Interest from investments	295,000	40,562	–
Loss on sale of investments	–389,836	–	–
Interest on loans to local agencies	34,909	33,300	–
Miscellaneous	881	–	–
Revenues collected by State Lands Division, Department of Conservation	–	25,000,000	25,000,000
Totals, Revenues	–$18,094	$26,387,142	$27,233,970
Transfer to General Fund	–3,363,993 [a]	–	–
Net Revenues	–$3,382,087	$26,387,142	$27,233,970
Transfer from State School Construction Fund	168,434	–	–
Totals, Resources	$8,099,389	$37,274,354	$38,632,713
Less Expenditures:			
Department of Water Resources (capital outlay)	–196,850	25,000,000	25,000,000
California Institute of Technology Seismograph Network	–	–	11,400
Transfer from the Harbors and Watercraft Revolving Fund: Assumption of small craft harbor loans	–3,363,993	–	–
Storm and flood damage repairs	377,941	700,000	400,000
Apportionments for public schools (local assistance)	295,880	75,611	75,000
University of California (support)	99,199	100,000	100,000
Totals, Expenditures	$–2,787,823	$25,875,611	$25,586,400
Accumulated Surplus, June 30	$10,887,212	$11,398,743	$13,046,313
Unencumbered balance of continuing appropriations	*10,887,212*	*11,398,743*	*13,046,313*
Unexpended prior appropriation	*2,854,061*	*1,754,061*	*1,754,061*
Balance of continuing appropriations available for allocation	*8,033,151*	*9,644,682*	*11,292,252*

CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND [b]

Fund Balance, July 1	$45,746,133	$34,085,896	$38,815,706
Less: Prior year adjustments	358,757	–	–
Corrected Balance	$45,387,376	$34,085,896	$38,815,706
Construction Account:			
Balance, July 1	23,078,396	5,094,644	5,335,778
Net proceeds from sale of bonds	90,000,000	43,511,000	–
Total Available Resources for Capital Expenditures	$113,078,396	$48,605,644	$5,335,778
Less Capital Outlay Expenditures:			
Current year	104,927,619 [c]	43,269,866	5,335,778
Prior year adjustment	3,056,133	–	–
Total Capital Outlay	$107,983,752	$43,269,866	$5,335,778
Balance, June 30	$5,094,644	$5,335,778	–
Operations Account:			
Adjusted Balance, July 1	–$4,955,183	–$4,145,860	–
Revenues:			
Capital cost component	52,492,140	69,996,061	$74,657,284
Operations component	14,842,609	22,422,476	22,566,160
Federal share of operation and maintenance	1,546,607	1,543,967	1,761,000
State share of operation and maintenance not reimbursed	–	1,337,000	–10,000
Interest from investments	3,258,960	2,702,000	2,340,000
Income credited to construction	45,163	46,050	41,778
Davis-Grunsky principal loan repayments	76,508	125,787	131,044
Other	463,029	267,807	277,281
Total Revenues	$72,725,016	$98,441,148	$101,764,547
Total Available Resources for Operations and Interest on Bonds	$67,769,833	$94,295,288	$101,764,547

For footnote see following page.

DEPARTMENT OF WATER RESOURCES—Continued

FUND CONDITION

CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND—Continued

	1971–72	1972–73	1973–74
Operations Account—Continued			
Revenues—Continued			
Less Expenditures:			
Operations, Maintenance and Power:			
Current year	$15,158,459	$25,303,443	$27,361,160
Less Davis-Dolwig Reimbursements from General Fund	−515,818	–	−1,522,000
Prior year adjustment	1,780,541	–	–
Total Expenditures for Operations and Maintenance	$16,423,182	$25,303,443	$25,839,160
General Obligation Bond Interest	$55,492,511	$68,991,845	$75,925,387
Total Expenditures	$71,915,693	$94,295,288	$101,764,547
Balance, June 30	($4,145,860)	–	–
Other Assets, Liabilities and Grants Affecting Fund Balance:			
Balance, July 1	$27,264,163	$33,137,112	$33,479,928
Additions:			
Increase in fixed assets	90,247,180	34,788,740	–
Increase in loans receivable	4,888,661	8,781,000	216,000
Other additions	541,316	284,076	250,000
Total Additions	$95,677,157	$43,853,816	$466,000
Deductions:			
Increase in bonds, notes or loans payable	$90,000,000	$43,511,000	–
Other deductions	−195,792	–	–
Total Deductions	$89,804,208	$43,511,000	–
Balance, June 30	$33,137,112	$33,479,928	$33,945,928
Fund Balance, June 30	$34,085,896	$38,815,706	$33,945,928

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND[b]

Fund balance, July 1	$115,188,278	$176,287,420	$181,331,831
Prior year adjustments	−93,369	–	–
Adjusted Balance	$115,094,909	$176,287,420	$181,331,831
Available Resources:			
Adjusted balance, July 1	$905,152	$16,984,658	$160,162,653
Revenues:			
Net proceeds from sale of bonds	–	139,165,000	–
Revenue bonds redeemed	1,260,000	1,330,000	$1,400,000
Tideland oil and gas revenues	27,000,000	–	–
Appropriations for nonreimbursable costs	5,000,000	5,000,000	5,000,000
Requested excess delivery capacity	3,431,000	2,746,000	845,000
Delivery structures	3,085,068	302,500	65,500
West Branch cooperative power development	33,074,082	8,150,000	–
Interest from investments	216,121	2,681,764	2,861,464
Income credited to construction	887	1,189	990
Other	160,035	125,565	131,115
Totals, Revenues	$73,227,193	$159,502,018	$10,304,069
Totals, Available Resources	$74,132,345	$176,486,676	$170,466,722
Expenditures:			
Capital Expenditures:			
Current year	$37,133,865	$10,705,384	$7,138,081
Prior year adjustment	7,980,027	–	–
Totals	$45,113,892	$10,705,384	$7,138,081
Operation and maintenance	$200,953	–	–
Interest on Bonded Debt:			
General obligation bonds	11,832,842	$5,618,639	$5,973,722
Totals	$12,033,795	$5,618,639	$5,973,722
Totals, Expenditures	$57,147,687	$16,324,023	$13,111,803
Balance, June 30	$16,984,658	$160,162,653	$157,354,919

[a] Transferred pursuant to Section 19.5, Budget Act of 1971.

[b] A nongovernmental cost fund. Receipts are excluded from the overall budget totals. All deficits are due to the accrual method o accounting and the timing of bond sales. There is sufficient cash for immediate disbursement requirements. The revenue an expenditures agree in total with the State Controller's statement of operations. Any variance in classification is for budgetar purposes only.

[c] Includes $14,572 for payment of tort liability claims.

FUND CONDITION

CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND—Continued

Other Assets, Liabilities and Grants Affecting Fund Balance:	1971–72	1972–73	1973–74
Adjusted Balance, July 1	$114,189,757	$159,302,762	$46,169,178
Additions:			
Increase in fixed assets	43,870,641	26,031,416	43,331,970
Increase in construction work in progress	1,242,364	–	–
Totals, Additions	$45,113,005	$26,031,416	$43,331,970
Deductions:			
Increase in bonds, notes or loans payable	–	$139,165,000	–
Totals, Deductions	–	$139,165,000	–
Balance, June 30	$159,302,762	$46,169,178	$89,501,148
Fund Balance, June 30	$176,287,420	$206,331,831	$246,856,067

CENTRAL VALLEY WATER PROJECT REVENUE FUND[a]

Fund balance, July 1	$28,914,632	$35,019,875	$36,424,230
Adjustments for prior years	–267,535	–	–
Corrected Balance, July 1	$28,647,097	$35,019,875	$36,424,230
Operations and Maintenance:			
Revenues:			
Power sales	$16,150,000	$16,150,000	$16,150,000
Excess energy banked	3,695,759	–687,096	542,000
Interest from investments	2,066,092	1,881,967	1,982,372
Totals, Revenues	$21,911,851	$17,344,871	$18,674,372
Totals, Available Resources	$50,558,948	$52,364,746	$55,098,602
Expenditures:			
Operations and maintenance	$1,150,807	$1,500,000	$1,500,000
Revenue bond interest expense	13,128,266	13,110,516	13,091,891
Revenue bonds redeemed	1,260,000	1,330,000	1,400,000
Totals, Expenditures	$15,539,073	$15,940,516	$15,991,891
Fund Balance, June 30	$35,019,875	$36,424,230	$39,106,711

[a] A nongovernmental cost fund. Receipts are excluded from overall budget totals.

CALIFORNIA WATER DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78

Department of Water Resources—Capital Outlay

This portion of the capital outlay budget presents a summary of expenditures for the "Implementation of the State Water Resources Development System" program and for the "Public Safety and Prevention of Damage" program. A general explanation of the state projects under the California Water Development Program is presented in the support budget with a description of the significant units of each project as well as detailed expenditure information.

IMPLEMENTATION OF THE STATE WATER RESOURCES DEVELOPMENT SYSTEM PROGRAM

The major portion of this program involves the design, right-of-way acquition, construction, and operation and maintenance for the following features of the State Water Project:

1. Upper Feather River Basin reservoirs, located in Plumas County.
2. Oroville Dam, Lake Oroville and related facilities, in Butte County.
3. Delta water facilities which will convey water from the Sacramento River system to the state and federal pumping plants near Tracy.
4. North Bay Aqueduct, which delivers principally municipal and industrial water to users in Napa and Solano Counties.
5. South Bay Aqueduct, which delivers municipal, industrial and agricultural water to users in Alameda and Santa Clara Counties.
6. California Aqueduct, which will deliver water to users in Sacramento-San Joaquin Valleys and in southern California.

Other expenditures under this program relate to advanced planning for authorized projects, loans and grants to local agencies pursuant to the Davis-Grunsky Act, and expenditures for financial services, water and power contract management and repayment of bond principal and interest.

Departmental Costs (for Detail, See Program Expenditures Section):							
Water resources evaluation	$56,862	$110,000	$200,000	$60,000			
Planning and investigations	1,821,484	2,601,521	3,582,428	2,108,000	$2,550,000	$2,029,000	$1,747,000
Design	2,262,642	2,931,571	4,014,906	1,040,000	2,419,000	3,461,000	1,916,000
Right-of-way acquisition and relocations	1,392,809	987,256	983,477	515,000	1,245,000	579,000	501,000
Construction supervision	16,209,273	10,079,952	5,873,141	1,492,000	1,008,000	655,000	3,610,000
Operations and maintenance	19,707,753	19,743,443	19,339,160	23,158,000	23,228,000	23,237,500	23,270,000
State financial assistance for local projects (administration)	493,265	500,000	458,000	430,000	380,000	330,000	230,000
Financial and contract administration	–	1,701,687	2,090,361	1,814,500	1,771,000	1,752,500	1,752,000
Technical services	236,066	677,263	156,046	150,000	100,000	75,000	50,000
Totals, Departmental Costs	$42,180,154	$39,332,693	$36,697,519	$30,767,500	$32,701,000	$32,119,000	$33,076,000
Direct Payments:							
Construction contracts	107,805,292	47,494,000	14,230,500	8,217,000	4,976,000	1,860,000	24,903,000
Right-of-way acquisition and relocations	1,821,960	4,241,000	1,299,000	–	128,000	395,000	–
Bond service	81,713,619	–	–			–	–
Power purchases	5,606,061	7,060,000	8,000,000	9,601,000	9,570,000	9,829,000	10,460,500
State financial assistance for local projects	16,346,942	7,651,000	4,586,000	10,065,000	10,095,000	10,094,000	5,656,000
Financial and contract administration	– [a]	89,051,000	96,391,000	98,550,000	100,220,000	102,508,000	104,932,500
Totals, Direct Payments	$213,293,874	$155,497,000	$124,506,500	$126,433,000	$124,989,000	$124,686,000	$145,952,000
Totals, Implementation of the State Water Resources Development System	$255,474,028	$194,829,693	$161,204,019	$157,200,500	$157,690,000	$156,805,000	$179,028,000
Prior Year Expenditure Adjustment	–3,084,673 [1]						

PUBLIC SAFETY AND PREVENTION OF DAMAGE

The department receives and administers the appropriation for cooperation in flood control projects approved by and under the jurisdiction of the Reclamation Board. Funds for these projects are utilized for the following purposes:

a. Acquisition of lands, easements and rights-of-way for federal projects.
b. Relocation or alteration to roads, railroads, bridges, pipelines, powerlines, communication lines and other structures required for federal projects.
c. Where required, advances funds to the federal government or payment of a cash contribution to share in the construction cost of a federal project.
d. Land acquisition and construction of necessary modifications to completed project works.
e. Acquisition of hazardous encroachments in those rare cases where the board's police powers are inadequate to force removal.

Flood Control:							
Relocation and rehabilitation of stream gaging stations	–	–	–	$92,000	$92,000		
Sacramento River and tributaries	$36,041	$82,000	$115,000				
Mormon Slough	227,675						
San Joaquin River and tributaries flood control project	69,818	151,607	22,000				
Calaveras River and Littlejohn Creek and tributaries	112,768	2,332					

RESOURCE

Fresno River flood control project	–	10,000	345,000				
Chowchilla River flood control project	–	10,000	709,000				
Cherokee Canal restoration	169	55,894	250,000				
Sacramento River bank protection project	409,726	1,390,000	1,492,000				
Less amount transferred to state operations	–239						
Projected requirements	–	–	–	3,000,000	3,000,000	3,000,000	3,000,000
Totals, Public Safety and Prevention of Damage	855,958	1,701,833	2,931,000	$3,092,000	$3,092,000	$3,000,000	$3,000,000
Totals, California Water Development Program	$253,245,313	$196,531,526	$164,135,019	$160,292,500	$160,782,000	$159,805,000	$182,028,000
General Fund	*855,958*	*1,701,833*	*2,931,000*				
California Water Fund	*–196,850*	*25,000,000*	*25,000,000*				
California Water Resources Development Bond Fund	*179,899,445*	*137,565,154*	*107,100,325*				
Central Valley Water Project Construction Fund	*57,147,687*	*16,324,023*	*13,111,803*				
Central Valley Project Revenue Fund	*15,539,073*	*15,940,516*	*15,991,891*				
TOTAL, FIVE-YEAR PROGRAM [b]							$827,042,519

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriations	$637,000	$1,607,000	$2,681,000
Budget Act appropriations	–	–	250,000
Prior year balances available:			
Chapter 1050, Statutes of 1963, Item 431	112,768	2,332	
Chapter 430, Statutes of 1968, Item 366	231,994	36,607	
Chapter 303, Statutes of 1970, Item 330	56,063	55,894	
Totals, Available	$1,037,825	$1,701,833	$2,931,000
Balance Available in subsequent Fiscal Years	–55,894	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1971, Item 308	–125,734	–	–
Transfer to state operations	–239	–	–
TOTALS, EXPENDITURES	$855,958	$1,701,833	$2,931,000

California Water Fund

Prior Year Balance Available:			
Chapter 1762, Statutes of 1959	$598,860	$25,795,710	$25,000,000
Balance available in subsequent year	–795,710	–	–
Unexpended balance, estimated savings	–	–795,710	–
TOTALS, EXPENDITURES	–$196,850	$25,000,000	$25,000,000

[a] Included in "Bond Service" in 1971–72.
[b] The last four years of the five year program are the agency's current estimate of need, and do not represent a program approved by the Administration.
[1] Represents a year-end adjustment between accrued payments under contract and cost payments made in a subsequent fiscal year.

DEPARTMENT OF WATER RESOURCES—Continued

Department of Water Resources—Capital Outlay—Continued

CALIFORNIA WATER DEVELOPMENT PROGRAM EXPENDITURES	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74	PROJECTED 1974–75	PROJECTED 1975–76	PROJECTED 1976–77	PROJECTED 1977–78
CALIFORNIA WATER RESOURCES DEVELOPMENT BOND FUND							
Continuing appropriations authorized by Sections 12937(b) and 12938 of the Water Code	$156,585,769	$99,732,461	$88,511,387				
Departmental costs	33,878,154	37,832,693	18,588,938				
Subtotals	$190,463,923	$137,565,154	$107,100,325				
Prior Year Adjustments	−10,564,478	–	–				
TOTALS, EXPENDITURES	$179,899,445	$137,565,154	$107,100,325				
CENTRAL VALLEY WATER PROJECT CONSTRUCTION FUND							
Continuing appropriations, authorized by Sections 11810–11814 of the Water Code	$41,994,463	$16,324,023	$5,973,722				
Departmental costs	6,076,065	–	7,138,081				
Subtotals	$48,070,528	$16,324,023	$13,111,803				
Prior Year Adjustments	49,077,159	–	–				
TOTALS, EXPENDITURES	$57,147,687	$16,324,023	$13,111,803				
CENTRAL VALLEY WATER PROJECT REVENUE FUND							
Continuing appropriations, authorized by Sections 11815–11822 of the Water Code	$14,910,492	$14,440,516	$14,491,891				
Departmental costs	2,225,935	1,500,000	1,500,000				
Subtotals	$17,136,427	$15,940,516	$15,991,891				
Prior Year Adjustments	−1,597,354	–	–				
TOTALS, EXPENDITURES	$15,539,073	$15,940,516	$15,991,891				

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

EXECUTIVE	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
California Water Commission:				SALARY RANGE		
Prin engr	0.2	–	–	$1,793–2,179	–	–
Supvng engr	0.8	1	1	1,548–1,882	$22,584	$22,584
Exec off	1	1	1	1,626–1,793	21,176	21,516
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Secty I	0.6	1	1	692–842	9,434	9,906
Sr steno	0.4	–	–	599–764	–	–
Member (9) per diem	1	–	–	–	18,500	18,500
Office of the Director:						
Director	1	1	1	31,500	31,500	31,500
Dep director	3	3	3	2,148–2,479	89,244	89,244
DP mgr IV	0.8	1	1	1,667–2,026	24,312	24,312
Special rep	1	1	1	1,626–1,976	22,584	23,712
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Services off	1	1	1	1,512–1,837	22,044	22,044
Special asst to dep director	0.1	–	–	1,439–1,750	–	–
Adm off I	0.5	1	1	927–1,128	12,334	12,951
Supvng clerk II	0.5	–	–	783–950	–	–
Secty II	1	1	1	764–927	11,124	11,124
Secty I	3.4	4	4	700–849	38,791	39,215
Sr steno	1.7	2	2	599–764	16,981	17,443
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	2.3	1	1	517–660	7,536	7,536
Clerk-typist II	2	2	2	480–644	13,333	13,884
Clerk II	1	1	1	480–584	6,700	7,008
Stenographic Services:						
Sr steno	1.5	2	2	599–764	14,940	15,328
Sr clerk-tyist	2	2	2	584–746	17,040	17,040
Steno II	4	4	4	517–660	29,150	29,924
Clerk-typist II	2.8	3	3	480–644	20,457	20,779
Claims Appeal Board:						
Prin engr	1.4	1	1	1,793–2,179	26,148	26,148
Supvng engr	0.8	1	1	1,548–1,882	22,584	22,584
Sr engr	0.8	1	1	1,337–1,626	19,512	19,512
Sr steno	0.7	–	–	599–764	–	–
Steno II	–	1	1	517–660	6,204	6,204
Program Analysis Office:						
Supvng engr	2	2	2	1,548–1,882	45,168	45,168
Sr resources economist	0.4	–	–	1,371–1,667	–	–
Sr engr	1.6	2	2	1,337–1,626	39,024	39,024
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Internal Auditor:						
Sr mgt auditor	0.3	1	1	1,371–1,667	19,360	20,004
Supvng examiner I	0.7	–	–	1,243–1,512	–	–
Assoc mgt auditor	2.6	4	4	1,128–1,371	60,904	63,949
Asst mgt auditor	1	–	–	927–1,128	–	–
Jr staff analyst	0.3	1	1	764–927	11,124	11,124
Jr mgt auditor	0.8	1	1	728–884	10,566	10,608
Adm trainee	0.3	1	1	728–884	8,304	8,304
Clerk-typist II	1	1	1	480–644	7,368	7,368
Office of the Chief Counsel:						
Chief counsel	1	1	1	1,976–2,403	28,836	28,836
Asst chief counsel	2	2	2	1,793–2,179	52,296	52,296
Constrn mgt engr	1	1	1	1,548–1,882	22,584	22,584
Staff counsel II	0.8	5	5	1,548–1,882	112,662	112,920
Sr attorney	4.2	–	–	1,475–1,793	–	–
Staff counsel I	1.3	8	8	1,405–1,708	148,562	152,864
Assoc attorney	6.7	–	–	1,337–1,626	–	–
Legal counsel	3.2	4	4	1,007–1,273	54,394	53,328
Sr librarian	0.1	–	–	842–1,023	–	–
Graduate legal asst	0.8	–	–	915–1,007	–	–
Librarian	0.4	1	1	764–927	9,168	9,626
Legal secty	1	1	1	692–842	10,104	10,104
Cr steno	1.2	1	1	599–764	7,815	8,206
Sr legal steno	4.8	5	5	628–764	45,818	45,840
Sr clerk-typist	0.7	–	–	584–746	–	–
Steno II	0.9	1	1	517–660	7,084	7,438
Clerk-typist II	0.9	1	1	480–644	7,008	7,008
Clerk II	1	1	1	480–584	7,008	7,008
Public Information Office:						
Info off I	3	3	3	1,074–1,305	46,980	46,980
Steno II	2	2	2	517–660	14,964	15,072
Temporary help	1.6	2.4	2.4	(15,900)	23,180	23,180
Consultants	0.2	–	–	1,446	–	–
Totals, Authorized Positions	92.1	94.4	94.4	$1,265,732	$1,388,273	$1,402,617

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Comptroller	1	1	1	$1,750–2,127	$24,514	$25,524
Dep comptroller	1.3	2	2	1,512–1,837	43,044	43,044
Steno II	0.7	–	–	517–660	–	–
Clerk-typist II	0.3	1	1	480–644	5,760	5,760
Budget Office:						
Financial mgr II	0.6	–	–	1,512–1,837	–	–
Fiscal off I	0.4	1	1	1,243–1,512	16,797	17,637
Assoc budget analyst	2	1	1	1,128–1,371	14,916	15,662
Asst budget analyst	0.8	1	1	927–1,128	11,676	12,260
Adm trainee	0.4	1	1	728–884	9,036	9,036
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1	–	–	480–644	–	–
General Accounting:						
Acctg administrator I	0.4	–	–	1,243–1,512	–	–
Acctg off III	1	–	–	1,128–1,371	–	–
Gen accountant III	0.2	–	–	1,048–1,273	–	–
Acctg off II	0.4	–	–	927–1,128	–	–
Supvng account clerk II	0.1	–	–	783–950	–	–
Accountant trainee	0.8	–	–	764–884	–	–
Accountant I	2.9	–	–	692–842	–	–
Supvng account clerk I	0.4	–	–	676–821	–	–
Sr account clerk	0.8	–	–	584–710	–	–
Acctg techn	2.8	–	–	584–710	–	–
Clerk-typist II	1.3	–	–	480–644	–	–
Account clerk II	4.3	–	–	480–584	–	–
Clerk-typist I	0.4	–	–	435–530	–	–
Clerk I	0.4	–	–	415–505	–	–
Utility Accounting:						
Acctg administrator II	0.3	–	–	1,371–1,667	–	–
Gen accountant IV	0.2	–	–	1,273–1,548	–	–
Acctg off III	1	–	–	1,128–1,371	–	–
Gen accountant III	0.7	–	–	1,048–1,273	–	–
Acctg off II	2	–	–	927–1,128	–	–
Gen accountant II	1.3	–	–	863–1,048	–	–
Accountant trainee	1.3	–	–	764–884	–	–
Accountant I	0.8	–	–	692–842	–	–
Sr steno	0.4	–	–	599–764	–	–
Acctg techn	2.1	–	–	584–710	–	–
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	0.1	–	–	480–644	–	–
Account clerk II	1.3	–	–	480–584	–	–
Service and Supply:						
Business service off IV	1	1	1	1,243–1,512	18,144	18,144
Business service off III	1	1	1	1,128–1,371	16,452	16,452
Sr steno	0.2	–	–	599–764	–	–
Clerk-typist II	1	1	1	480–644	6,840	7,008
Microfilm Services:						
Supvr	1	1	1	710–863	9,747	10,234
Supvng photocopyist	0.5	1	1	614–746	7,554	7,932
Sr clerk	0.1	–	–	584–710	–	–
Sr file clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	3	3	3	480–644	21,024	21,024
Photocopyist	0.5	–	–	530–644	–	–
Clerk II	3.7	3	3	480–584	21,024	21,024
Central Records:						
Supvng file clerk II	1	1	1	783–950	11,400	11,400
Supvng file clerk I	2	2	2	676–821	19,443	19,704
Auto equipt opr I	1	1	1	728–801	9,612	9,612
Sr file clerk	7.7	6	6	584–710	49,808	50,595
Clerk-typist II	9.8	10	10	480–644	67,868	69,090
Clerk II	12.8	11	11	480–584	75,752	76,330
Clerk-typist I	2.9	3	3	435–530	16,736	17,573
Clerk I	11.7	12	12	415–505	67,072	69,140
Purchasing, Stores, and Property:						
Business service off I	1	1	1	927–1,128	11,124	11,124
Business service asst	0.4	1	1	764–927	11,124	11,124
Property clerk II	0.6	–	–	710–863	–	–
Materials and stores supvr I	0.6	1	1	614–783	8,772	8,952
Sr clerk	2	2	2	584–710	17,040	17,040
Stock clerk	2.4	–	–	556–676	–	–
Clerk-typist II	0.7	–	–	480–644	–	–
Clerk II	4.7	4	4	480–584	27,724	28,032
Warehouseman	–	1	1	660–728	8,736	8,736
Contracts Coordination:						
Supvng account clerk II	0.9	1	1	783–950	11,400	11,400
Clerk-typist II	1	1	1	480–644	7,008	7,008

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Mobile Equipment:						
Chief	1	1	1	1,439–1,750	21,000	21,000
Assoc equipt engr	0.4	1	1	1,155–1,405	16,860	16,860
Asst equipt engr	1	1	1	950–1,213	13,860	13,860
Sr steno	1	1	1	599–764	8,448	8,870
Service Accounting:						
Sr account clerk	1	1	1	584–710	8,520	8,520
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	1	1	1	480–644	7,008	7,008
Clerk II	2	2	2	480–584	13,960	14,016
Account clerk II	1	1	1	480–584	6,868	7,008
Service Maintenance:						
Mobile equipt supt	1	1	1	1,183–1,439	17,268	17,268
Asst mobile equipt supt	2	2	2	1,074–1,305	30,505	31,247
Equipt maint foreman	6.6	7	7	973–1,183	89,655	90,216
Heavy equipt mechanic	19.8	21	21	884–1,074	242,326	244,369
Equipt mechanic apprentice	4.3	4	4	628–884	33,648	33,648
Mechanics helper	8	9	9	692–842	81,648	81,648
Sr mach parts storekeeper	1	1	1	644–783	9,396	9,396
Mach parts storekeeper	2	2	2	584–710	17,040	17,040
Laborer	2	2	2	628–692	16,608	16,608
Mech and tech occupational trainee	0.1	1	1	435–480	5,374	5,643
Fiscal Systems:						
Sr adm analyst	1	1	1	1,371–1,667	19,360	20,004
Assoc DP systems analyst	1	1	1	1,128–1,371	16,452	16,452
Assoc adm analyst	3	3	3	1,128–1,371	48,378	49,152
Clerk-typist II	1	–	–	480–644	–	–
Program Accounting:						
Acctg administrator I	0.4	1	1	1,243–1,512	17,628	18,144
Acctg off III	0.8	2	2	1,128–1,371	27,968	28,690
Acctg off II	1.8	3	3	927–1,128	38,039	39,264
Accountant I	1.4	3	3	692–842	29,780	30,259
Acctg techn	1.1	2	2	584–710	16,566	16,968
Steno II	0.6	1	1	517–660	6,705	7,040
Clerk II	0.5	1	1	480–584	6,210	6,521
Account clerk II	1.6	3	3	480–584	20,589	21,006
Clerk I	0.1	–	–	415–505	–	–
General Accounting:						
Acctg administrator II	0.4	1	1	1,371–1,667	19,439	20,004
Acctg administrator I	0.2	–	–	1,243–1,512	–	–
Acctg off III	0.9	2	2	1,128–1,371	29,419	30,890
Acctg off II	1.2	3	3	927–1,128	35,625	36,851
Accountant trainee	1.8	3	3	764–884	30,868	31,351
Accountant I	1.8	5	5	692–842	45,190	45,609
Supvng account clerk I	0.6	1	1	676–821	9,852	9,852
Sr account clerk	1.2	2	2	584–710	16,820	17,040
Acctg techn	5.2	10	10	584–710	80,656	82,132
Clerk-typist II	1.8	3	3	480–644	20,251	20,563
Account clerk II	5.3	10	10	480–584	64,590	65,841
Clerk-typist I	0.6	1	1	435–530	5,645	5,927
Contractor Accounting:						
Acctg administrator II	0.6	1	1	1,371–1,667	17,772	18,669
Acctg off III	0.6	2	2	1,128–1,371	28,700	29,458
Acctg off II	2.3	5	5	927–1,128	62,046	63,976
Accountant trainee	1.6	3	3	764–884	31,302	31,895
Accountant I	0.7	2	2	692–842	19,330	19,791
Sr steno	0.6	1	1	599–764	8,588	8,736
Acctg techn	1.1	2	2	584–710	17,040	17,040
Division of Manpower and Management Services:						
Supvng engr	0.2	–	–	1,548–1,882	–	–
Supvng personnel analyst	1	1	1	1,512–1,837	22,044	22,044
Labor relations coordinator	1	1	1	1,371–1,667	20,004	20,004
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Personnel Office:						
Staff personnel analyst	2	2	2	1,243–1,512	36,288	36,288
Assoc personnel analyst	1.3	2	2	1,128–1,371	30,212	30,900
Asst personnel analyst	1.7	1	1	927–1,128	11,872	12,466
Personnel asst III	0.9	1	1	783–950	10,399	10,919
Personnel asst II	0.9	1	1	676–821	8,952	9,400
Sr clerk-typist	2	2	2	584–746	16,702	17,040
Personnel asst I	3.1	3	3	584–710	24,094	24,872
Clerk-typist II	6.6	6	6	480–644	41,508	41,831
Clerk-typist I	0.9	–	–	435–530	–	–
Training Office:						
Sr mgt analyst	1	1	1	1,371–1,667	20,004	20,004
Trng off I	1	2	2	1,128–1,371	27,632	28,337
Trng asst	0.3	–	–	927–1,128	–	–
Sr steno	0.7	1	1	599–764	8,736	8,736
Steno II	0.2	1	1	517–660	7,536	7,536
Clerk-typist II	2	1	1	480–644	7,368	7,368

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

ADMINISTRATIVE SERVICES—Continued

	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Division of Manpower and Management—Continued						
Department Safety Office:						
Deptl safety coordinator	0.9	1	1	1,048–1,273	13,200	13,200
Trng asst	0.1	–	–	927–1,128	–	–
Sr clerk-typist	–	1	1	584–746	7,495	7,870
Clerk-typist II	1	–	–	480–644	–	–
Management Analysis Office:						
Sr mgt analyst	0.1	–	–	1,371–1,667	–	–
Adm off III	0.9	1	1	1,243–1,512	18,144	18,144
Assoc mgt analyst	1	1	1	1,128–1,371	16,452	16,452
Asst mgt analyst	2.1	2	2	927–1,128	25,359	25,950
Sr clerk-typist	0.7	1	1	584–746	7,712	8,098
Clerk-typist II	0.3	–	–	480–644	–	–
Graphic Services:						
Graphic services supvr	1	1	1	1,183–1,439	17,268	17,268
Specialist	3	3	3	1,074–1,305	44,914	46,180
Sr steno	1	1	1	599–764	8,736	8,736
Clerk II	1	1	1	480–584	7,008	7,008
Audio-Visual:						
Audio-visual asst	1	1	1	884–1,074	12,888	12,888
Sr delineator	–	1	1	863–1,048	12,576	12,576
Clerk II	1	1	1	480–584	7,008	7,008
Photography:						
Supv	1	1	1	905–1,100	13,200	13,200
Sr photographer	3.4	3	3	821–998	35,166	35,828
Clerk-typist II	1	1	1	480–644	6,441	6,763
Photocopyist	1	1	1	530–644	7,728	7,728
Reproduction:						
Reproduction mach supvr I	1	1	1	746–905	10,272	10,775
Composer opr	3	3	3	584–710	24,728	25,390
Reproduction mach opr II	0.4	1	1	584–710	8,282	8,520
Reproduction mach opr I	6.2	6	6	530–644	44,708	45,390
Blueprinter	1	1	1	530–644	7,728	7,728
Clerk II	3	2	2	480–584	14,016	14,016
Temporary help	8.0	4.2	4.2	(80,000)	42,275	42,275
Totals, Authorized Positions	284.9	284.2	284.2	$2,564,398	$2,817,914	$2,860,999

TECHNICAL SERVICES

Technical Services Office:						
Prin engr	1	1	1	$1,793–2,179	$26,148	$26,148
Clerk-typist II	1	1	1	480–644	5,760	5,760
Materials Exploration and Testing:						
Sr engrng geologist	0.3	–	–	1,337–1,626	–	–
Assoc engrng geologist	0.7	1	1	1,155–1,405	16,860	16,860
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Groundsman	1	1	1	628–728	8,736	8,736
Sr account clerk	1	1	1	584–710	8,520	8,520
Watchman	1	1	1	505–614	7,368	7,368
Janitor	1.6	1	1	480–584	7,008	7,008
Geophysical Surveys:						
Sr engrng geologist	0.3	–	–	1,337–1,626	–	–
Assoc geophysicist	0.5	1	1	1,155–1,405	13,860	13,860
Assoc engrng geologist	0.3	–	–	1,155–1,405	–	–
Techn II	0.7	1	1	905–1,100	10,860	10,860
Statewide Drilling:						
Supvr	1	1	1	1,100–1,337	16,044	16,044
Drilling supt	1	1	1	1,074–1,305	15,660	15,660
Sr drilling foreman	0.5	–	–	973–1,183	–	–
Foundation drilling foreman	2.2	3	3	884–1,074	38,664	38,664
Foundation driller	3.4	5	5	801–884	50,976	50,976
Chemical Laboratory:						
Supvr	0.6	1	1	1,337–1,626	16,044	16,044
Assoc chemical testing engr	1	1	1	1,155–1,405	16,860	16,860
Chemist I	5	5	5	905–1,100	64,764	65,690
Asst water quality biologist	1	1	1	801–973	11,676	11,676
Lab techn	1.1	2	2	710–863	18,876	18,876
Jr chemist	0.6	–	–	746–863	–	–
Lab asst I	2.2	3	3	480–584	19,455	20,078
Concrete and Soils Laboratory:						
Sr materials and research engr	1	1	1	1,337–1,626	19,512	19,512
Techn II	–	1	1	905–1,100	13,200	13,200
Techn I	2	2	2	783–950	22,800	22,800
Engrng aid II	2.2	2	2	644–783	18,792	18,792
Maintenance Shop:						
Utility shops supvr	1	1	1	998–1,100	13,200	13,200
Maint mechanic	1	1	1	905–998	11,976	11,976
Carpenter I	0.4	–	–	863–950	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

TECHNICAL SERVICES—Continued

Technical Services Office—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Maps and Surveys:				SALARY RANGE		
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Asst engr	1	1	1	950–1,155	13,860	13,860
Steno II	0.7	1	1	517–660	7,536	7,536
Statewide Mapping:						
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Photogrammetrist II	2	2	2	1,100–1,337	32,088	32,088
Asst engr	1	1	1	950–1,155	13,860	13,860
Techn II	2	2	2	905–1,100	26,400	26,400
Photogrammetrist I	2	1	1	905–1,100	13,200	13,200
Techn I	1	1	1	783–950	11,400	11,400
Engrng aid II	1.1	–	–	644–683	–	–
Planimetry:						
Assoc land and water use analyst	1	1	1	1,100–1,337	16,044	16,044
Delineator	1	1	1	710–863	10,356	10,356
Engrng aid II	1.9	2	2	644–783	18,792	18,792
Drafting:						
Sr delineator	2	2	2	863–1,048	22,932	22,932
Techn I	0.8	–	–	783–950	–	–
Engrng aid II	–	1	1	644–783	7,728	7,728
Computer Systems Branch:						
DP mgr IV	0.2	1	1	1,667–2,026	22,584	22,584
Supvng engr	0.7	–	–	1,548–1,882	–	–
Sr DP systems analyst	–	1	1	1,371–1,667	16,452	16,452
DP mgr I	1	–	–	1,243–1,512	–	–
Assoc DP systems analyst	0.8	1	1	1,128–1,371	13,536	13,536
Sr clerk	1	1	1	584–710	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.8	2	2	480–644	12,768	12,768
Clerk II	0.9	–	–	480–584	–	–
Operations:						
DP mgr II	1	–	–	1,371–1,667	–	–
DP mgr I	–	1	1	1,243–1,512	17,268	18,131
Assoc DP systems analyst	2.7	–	–	1,128–1,371	19,062	–
Computer operations supvr II	1	–	–	1,128–1,371	6,746	–
Asst DP systems analyst	0.7	1	1	927–1,128	11,124	11,124
Computer operations supvr I	0.8	–	–	927–1,128	4,420	–
Sr computer opr	3	1	1	764–927	24,005	10,635
Key data supvr II	0.4	1	1	666–810	8,956	9,404
Computer opr	4.8	–	–	660–801	19,927	–
Key data supvr I	0.2	–	–	576–700	–	–
Tab mach opr	1	1	1	556–676	8,112	8,112
Keypunch supvr I	0.5	–	–	548–666	–	–
DP trainee	0.3	–	–	599–660	–	–
Key data opr	6.8	14	14	497–605	99,048	99,048
Clerk II	4.5	5	5	480–584	34,984	35,040
Keypunch opr	5.8	–	–	473–576	–	–
Systems Analysis and Programming:						
Sr DP systems analyst	1	1	1	1,371–1,667	20,004	20,004
DP mgr II	–	1	1	1,371–1,667	20,004	20,004
Sr engr	1	1	1	1,337–1,626	19,512	19,512
DP mgr I	3	3	3	1,243–1,512	52,002	53,695
Assoc DP systems analyst	11.5	13	13	1,128–1,371	204,440	206,971
Supvr, EDP	1.6	2	2	1,128–1,371	28,242	29,654
Asst DP systems analyst	4	6	6	927–1,128	75,846	78,285
Applied science programmer II	4.9	5	5	927–1,128	63,216	66,376
Programmer II	7.1	7	7	927–1,128	87,690	89,389
Programmer I	0.3	–	–	801–927	–	–
Programmer trainee	0.3	1	1	728–842	9,096	9,551
Temporary help	6.3	14.6	14.6	(63,304)	151,616	145,973
Totals, Authorized Positions	139	144.6	144.6	$1,572,978	$1,781,679	$1,728,816

DIVISION OF RESOURCES DEVELOPMENT

Office of the Division Engineer:						
Division engineer	1	1	1	$2,076–2,477	$29,724	$29,724
Sr engineer	1	1	1	1,337–1,626	19,512	19,512
Secretary I	1	1	1	692–842	10,104	10,104
Program Control:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Engrng associate	1	1	1	1,100–1,337	16,044	16,044
Asst engineer	1	1	1	950–1,155	13,860	13,860
Sr steno	0.8	1	1	599–764	8,193	8,603
Steno II	1.1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF RESOURCES DEVELOPMENT—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Statewide Planning Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	0.1	1	1	1,371–1,667	16,452	16,452
Sr steno	1	1	1	599–764	7,626	8,007
Steno II	1	–	–	517–660	–	–
Clerk-typist II	–	1	1	480–644	6,868	7,008
Water Development Staging Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr engineer	5	5	5	1,337–1,626	97,560	97,560
Assoc engineer	4.5	5	5	1,155–1,405	84,300	84,300
Assoc engineering geologist	–	1	1	1,155–1,405	16,860	16,860
Engrng associate	1.5	1	1	1,100–1,337	16,044	16,044
Asst engineer	1	1	1	950–1,155	13,860	13,860
Technician II	3	3	3	905–1,100	39,600	39,600
Water Utilization Analysis Section						
Sr resources economist	1	1	1	1,371–1,667	17,988	18,887
Sr land and water use analyst	1.8	2	2	1,337–1,626	39,024	39,024
Assoc statistician	1	1	1	1,128–1,371	16,452	16,452
Assoc resources economist	1.8	2	2	1,128–1,371	32,904	32,904
Assoc land and water use analyst	0.8	2	2	1,100–1,337	29,316	30,719
Steno II	1	1	1	517–660	7,536	7,536
Advanced Technique Section:						
Operations research specialist III	1	1	1	1,371–1,667	18,980	19,929
Assoc engineer	0.3	1	1	1,155–1,405	16,860	16,860
Assoc resources economist	0.4	–	–	1,128–1,371	–	–
Federal-Local Projects:						
Sr engineer	1	1	1	1,337–1,626	19,512	19,512
Engrng associate	1	1	1	1,100–1,337	16,044	16,044
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	0.6	1	1	480–644	6,260	6,573
Interstate Planning Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Supvng engineer	2.2	3	3	1,548–1,882	67,752	67,752
Assoc engineer	1	2	2	1,155–1,405	30,720	30,720
Sr steno	0.9	1	1	599–764	8,008	8,408
Sr clerk-typist	0.6	–	–	584–746	–	–
Steno II	1	1	1	517–660	7,536	7,536
Water Project Analysis Branch:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	1	1	1	1,371–1,667	20,004	20,004
Sr engineer	2	2	2	1,337–1,626	39,024	39,024
Assoc engineer	4	4	4	1,155–1,405	67,440	67,440
Assoc DP systems analyst	1	1	1	1,128–1,371	16,452	16,452
Engrng associate	1	1	1	1,100–1,337	16,044	16,044
Asst engineer	4	4	4	950–1,155	50,520	50,520
Technician II	1	1	1	905–1,100	13,200	13,200
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1	1	1	480–644	7,008	7,008
Planning Support Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Chief engrng geologist	1	1	1	1,708–2,076	24,912	24,912
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Supvng engrng geologist	1	1	1	1,548–1,882	22,584	22,584
Supvng resources economist	1	1	1	1,512–1,837	22,044	22,044
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Supvr	1	1	1	1,243–1,512	18,144	18,144
Research writer	2	2	2	1,074–1,305	31,320	31,320
Sr steno	0.6	–	–	599–764	–	–
Sr clerk-typist	0.4	1	1	584–746	8,520	8,520
Clerk-typist II	2	2	2	480–644	14,016	14,016
Davis-Grunsky Administration:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Techn II	0.8	1	1	905–1,100	10,860	10,860
Steno II	1	1	1	517–660	7,536	7,536
Flood Control Branch:						
Prin engr	1	1	1	1,793–2,179	26,148	26,148
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	1	1	1	517–660	7,536	7,536
Flood Forecasting Section:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr meteorologist	1	1	1	1,273–1,548	18,576	18,576
Assoc engr	0.8	1	1	1,155–1,405	16,860	16,860
Assoc DP systems analyst	0.3	1	1	1,128–1,371	14,432	15,154
Applied science programmer III	0.6	–	–	1,128–1,371	–	–
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Asst engr	1	1	1	950–1,155	13,860	13,860
Applied science programmer II	2.1	2	2	927–1,128	26,802	27,072
Techn II	1	1	1	905–1,100	13,200	13,200

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF RESORCES DEVELOPMENT—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Flood Control Branch—Continued						
Snow Surveys and Water Supply Forecasting:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	0.9	1	1	1,155–1,405	16,860	16,860
Asst engr	2	2	2	950–1,155	27,720	27,720
Techn II	2	2	2	905–1,100	26,400	26,400
Techn I	1	1	1	783–950	11,400	11,400
Steno II	1	1	1	517–660	7,536	7,536
Flood Operation and Flood Control Maintenance Section:						
Assoc engr	0.9	1	1	1,155–1,405	13,860	13,860
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Techn I	2	2	2	783–950	22,800	22,800
Environmental Quality Branch:						
Branch chief	1	1	1	1,793–2,179	26,056	26,148
Steno II	1	1	1	517–660	7,536	7,536
Water Quality Section:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	2	2	2	1,337–1,626	39,024	39,024
Sr water quality biologist	1	1	1	1,183–1,439	15,164	15,922
Steno II	0.9	1	1	517–660	7,488	7,536
Recreation Planning and Coordination Section:						
Recr and wildlife advisor	1	1	1	1,371–1,667	20,004	20,004
Sr fishery biologist	1	1	1	1,183–1,439	17,268	17,268
Assoc resources economist	1	1	1	1,128–1,371	16,245	16,452
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Asst park and recr specialist	0.7	1	1	973–1,183	14,196	14,196
Asst engr	–	1	1	905–1,100	11,400	11,400
Steno II	0.9	1	1	517–660	7,142	7,499
Fish and Game Contracts Coordination Parks and Recreation Contracts Coordination Water Resources Evaluation Section:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	3	2	2	1,155–1,405	33,720	33,720
Assoc engrng geologist	1	–	–	1,155–1,405	–	–
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Clerk-typist II	1	1	1	480–644	7,008	7,008
Desalination Section:						
Staff chemical engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr mech engr thermo-hydraulics	1	1	1	1,337–1,626	19,512	19,512
Assoc mechanical engineer	1	1	1	1,155–1,405	16,860	16,860
Assoc engineer	–	1	1	1,155–1,405	13,860	13,860
Steno II	0.9	1	1	517–660	6,438	6,760
Impact Analysis Section:						
Supvng engineer	–	1	1	1,548–1,882	18,576	18,576
Sr resources economist	1	1	1	1,371–1,667	20,004	20,004
Sr sanitary engr	0.5	1	1	1,337–1,626	16,044	16,044
Sr meteorologist	1	1	1	1,273–1,548	18,576	18,576
Assoc engineer	2.5	2	2	1,155–1,405	33,720	33,720
Assoc land and water use analyst	0.9	1	1	1,100–1,337	16,044	16,044
Technician II	1.5	1	1	905–1,100	13,200	13,200
Steno II	1	1	1	517–660	7,248	7,536
Flood Control Development Branch:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr steno	1	1	1	599–764	8,736	8,736
Flood Control Assistance Section:						
Sr engineer	1	1	1	1,337–1,626	19,512	19,512
Assoc engineer	4.8	4	4	1,155–1,405	67,440	67,440
Engrng associate	1	1	1	1,100–1,337	16,044	16,044
Asst engineer	1	1	1	950–1,155	13,860	13,860
Technician I	0.2	–	–	783–950	–	–
Sr steno	1	1	1	599–764	8,689	8,736
Reclamation Board Projects Section:						
Sr engineer	0.9	1	1	1,337–1,626	16,044	16,044
Assoc engineer	1	1	1	1,155–1,405	16,860	16,860
Asst engineer	1	1	1	950–1,155	13,860	13,860
Temporary help	3.6	22.5	22.5	(35,849)	224,593	224,593
Consultant	0.1	–	–	1,210	–	–
Totals, Authorized Positions	154.5	179.5	179.5	$2,301,963	$2,704,368	$2,712,374

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF SAFETY OF DAMS	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Office of the Chief:						
Asst division engineer	1	1	1	$1,976–2,403	$28,836	$28,836
Sr steno	0.7	1	1	599–764	8,292	8,707
Steno II	0.3	–	–	517–660	–	–
Project Analysis Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Sr engineer	1	1	1	1,337–1,626	19,512	19,512
Assoc engineer	2.7	3	3	1,155–1,405	47,580	47,580
Office Services:						
Supvng clerk I	1	1	1	676–821	9,852	9,852
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	2.8	3	3	517–660	20,708	21,056
Clerk-typist II	3.1	4	4	480–644	26,596	27,208
Geology Branch:						
Supvng engrng geologist	1	1	1	1,548–1,882	22,584	22,584
Sr engrng geologist	0.2	–	–	1,337–1,626	–	–
Assoc engrng geologist	1	1	1	1,155–1,405	16,860	16,860
Field Engineering Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Supvng engineer	3	3	3	1,548–1,882	67,752	67,752
Sr engineer	7	7	7	1,337–1,626	136,584	136,584
Assoc engineer	6.8	8	8	1,155–1,405	128,880	128,880
Asst engineer	0.1	–	–	950–1,155	–	–
Technician I	0.4	1	1	783–950	11,400	11,400
Engrng aid II	0.6	–	–	644–783	–	–
Design Engineering Branch:						
Principal engineer	1	1	1	1,793–2,179	26,148	26,148
Supvng engineer	2	2	2	1,548–1,882	45,090	45,168
Sr engineer	4	4	4	1,337–1,626	78,048	78,048
Assoc engineer	7.3	9	9	1,155–1,405	145,740	145,740
Technician I	1	1	1	783–950	11,400	11,400
Temporary help	0.5	1.8	1.8	(4,579)	18,251	18,251
Totals, Authorized Positions	51.5	56.8	56.8	$835,816	$930,929	$932,382

DIVISION OF RIGHT-OF-WAY ACQUISITION						
Office of the Chief:						
Division chief	1	1	1	$1,837–2,233	$26,796	$26,796
Sr land agent	–	1	1	1,337–1,627	19,044	19,044
Assoc land agent	0.6	–	–	1,074–1,305	–	–
Sr steno	1	1	1	599–764	8,736	8,736
Sr account clerk	–	1	1	584–710	7,650	8,033
Steno II	0.1	–	–	517–660	–	–
Clerk-typist II	0.8	–	–	480–644	–	–
Steno I	0.8	1	1	469–571	5,979	6,278
Real Estate Branch:						
Supvng land agent	1	1	1	1,512–1,837	22,044	22,044
Sr land agent	4	3	3	1,305–1,587	57,132	57,132
Assoc land agent	5.4	5	5	1,074–1,305	78,300	78,300
Asst land agent	6	3	3	884–1,074	38,664	38,664
Sr steno	0.9	1	1	599–764	8,736	8,736
Sr account clerk	0.5	–	–	584–710	–	–
Steno II	1.9	1	1	517–660	7,536	7,536
Clerk-typist II	1.8	3	3	480–644	20,136	20,136
Account clerk II	0.5	–	–	480–584	–	–
Right-of-Way Engineering Branch:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr land agent	0.6	–	–	1,305–1,587	–	–
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Supvng land surveyor	2.6	2	2	1,100–1,337	32,088	32,088
Engrng associate	1.3	1	1	1,100–1,337	16,044	16,044
Assoc land agent	0.8	–	–	1,074–1,305	–	–
Land surveyor	2.2	2	2	1,048–1,213	29,112	29,112
Supervisor	1	1	1	950–1,155	13,860	13,860
Asst engr	5	5	5	950–1,155	69,300	69,300
Technician II	8.1	8	8	905–1,100	103,260	103,260
Sr delineator	2	2	2	863–1,048	25,152	25,152
Asst title officer	1	1	1	842–1,023	12,276	12,276
Technician I	6.8	6	6	783–950	68,400	68,400
Instrumentman	1	1	1	746–863	10,356	10,356
Delineator	4	4	4	710–863	41,424	41,424
Engrng aid II	2.5	1	1	644–783	9,396	9,396
Drafting aid II	1.6	2	2	644–783	18,792	18,792
Sr steno	0.9	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1.2	–	–	480–644	–	–
Typewriter operator	0.5	1	1	530–644	7,086	7,440
Typewriter operator	1.3	2	2	530–644	14,192	14,633

SALARIES AND WAGES

DIVISION OF RIGHT-OF-WAY ACQUISITION—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Southern California Right-of-Way Section:				SALARY RANGE		
Sr land agent	1	1	1	1,305–1,587	19,044	19,044
Assoc engineer	0.3	–	–	1,155–1,405	–	–
Supvng land surveyor	1	1	1	1,100–1,337	16,044	16,044
Assoc land agent	2	2	2	1,074–1,305	31,320	31,320
Land surveyor	0.3	–	–	1,048–1,213	–	–
Asst engineer	2.3	2	2	950–1,155	27,720	27,720
Technician II	1	–	–	905–1,100	–	–
Asst land agent	3.5	2	2	884–1,074	25,776	25,776
Sr delineator	0.5	–	–	863–1,048	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	0.3	–	–	517–660	–	–
Clerk-typist II	1	1	1	480–644	7,008	7,008
Valuation and Property Management Branch:						
Supvng land agent	1	1	1	1,512–1,837	22,044	22,044
Sr land agent	2.5	2	2	1,305–1,587	38,088	38,088
Assoc land agent	8.7	8	8	1,074–1,305	122,508	122,508
Asst land agent	1.3	1	1	884–1,074	12,888	12,888
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	2.7	2	2	517–660	15,072	15,072
Temporary help	1.8	1.4	1.4	(18,193)	14,346	14,346
Totals, Authorized Positions	106.9	91.4	91.4	$1,329,284	$1,196,321	$1,197,798

DIVISION OF OPERATIONS AND MAINTENANCE

Office of the Division Engineer:						
Div engr	1	1	1	$2,076–2,477	$29,724	$29,724
Asst div engr	1	1	1	1,976–2,403	28,836	28,836
Chief	1	1	1	1,976–2,403	23,712	23,712
Secty I	0.1	1	1	692–842	9,206	9,666
Sr steno	2.9	3	3	599–764	24,660	24,660
Administrative Services:						
Sr mgt analyst	0.9	1	1	1,371–1,667	20,004	20,004
Adm off III	0.1	–	–	1,243–1,512	–	–
Assoc power operations and maint engr	0.5	1	1	1,155–1,405	16,860	16,860
Adm off I	1	1	1	927–1,128	13,536	13,536
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Sr clerk	0.7	–	–	584–710	–	–
Clerk-typist II	2	2	2	480–644	12,768	12,768
Steno I	0.2	–	–	469–571	–	–
Clerk-typist I	0.3	–	–	435–530	–	–
Project Services Branch:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr power operations and maint engr	0.5	–	–	1,337–1,626	–	–
Mach supvr	0.5	–	–	1,183–1,439	–	–
Assoc engr	2.7	3	3	1,155–1,405	50,580	50,580
Assoc power operations and maint engr	2	1	1	1,155–1,405	16,860	16,860
Engrng assoc	1.5	–	–	1,100–1,337	–	–
Research writer	1.5	1	1	1,074–1,305	15,660	15,660
Supvr	1	1	1	950–1,155	13,860	13,860
Techn II	1.5	2	2	905–1,100	26,400	26,400
Sr delineator	2	2	2	863–1,048	25,152	25,152
Techn I	0.5	–	–	783–950	–	–
Delineator	3	3	3	710–863	31,068	31,068
Mech draftsman	1	1	1	710–863	10,356	10,356
Steno II	0.1	1	1	517–660	6,386	6,705
Clerk-typist II	0.5	–	–	480–644	–	–
Steno	0.4	–	–	469–571	–	–
Water Engineering Office:						
Prin engr	1	1	1	1,793–2,179	26,148	26,148
Sr communications engr	1	1	1	1,337–1,626	19,512	19,512
Assoc control system engr	1	1	1	1,155–1,405	16,781	16,860
Sr communicaion techn	1	1	1	950–1,100	13,200	13,200
Sr steno	1	1	1	599–764	8,736	8,736
Dispatcher-clerk	2	2	2	584–710	17,040	17,040
Water Operations Branch:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr control system engr	1	1	1	1,337–1,626	19,512	19,512
Sr water quality control engr	1	1	1	1,337–1,626	19,115	19,512
Sr water quality biologist	0.5	1	1	1,183–1,439	15,288	16,052
Assoc engr	5.9	6	6	1,155–1,405	101,160	101,160
Assoc control system engr	2	2	2	1,155–1,405	33,720	33,720
Assoc electric utilities engr	1	1	1	1,155–1,405	16,446	16,860
engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	2.3	1	1	1,100–1,337	16,044	16,044

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF OPERATIONS AND MAINTENANCE—Continued	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Water Operations Branch—Continued						
Assoc water quality biologist	0.5	–	–	973–1,183	–	–
Asst engr	2.5	3	3	950–1,155	41,580	41,580
Asst control system engr	2.6	3	3	950–1,155	39,120	39,120
Applied science programmer II	–	1	1	927–1,128	11,124	11,124
Techn II	0.2	–	–	905–1,100	–	–
Clerk-typist II	1	1	1	480–644	7,008	7,008
Civil Maintenance Branch:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr corrosion engr	1	1	1	1,337–1,626	17,630	18,512
Assoc engr	1	2	2	1,155–1,405	30,720	30,720
Assoc corrosion engr	2	3	3	1,155–1,405	47,580	47,580
Assoc seismologist	1	1	1	1,155–1,405	16,860	16,860
Weed control specialist	1	1	1	1,128–1,371	16,452	16,452
Engrng assoc	2.5	3	3	1,100–1,337	48,132	48,132
Electronics specialist	2	2	2	1,048–1,213	29,112	29,112
Asst engr	0.8	1	1	950–1,155	13,860	13,860
Techn II	2.5	4	4	905–1,100	52,800	52,800
Techn I	1	1	1	783–950	11,400	11,400
Instrumentman	0.5	1	1	746–863	10,356	10,356
Engrng aid II	0.5	1	1	644–783	9,396	9,396
Clerk-typist II	0.6	1	1	480–644	6,812	7,008
Operations Control Branch:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Chief dispatcher	0.6	–	–	1,439–1,750	–	–
Sr engr	2	2	2	1,337–1,626	39,024	39,024
Sr electric utilities engr	0.5	1	1	1,337–1,626	19,512	19,512
Sr power operations and maint engr	0.4	1	1	1,337–1,626	19,512	19,512
Dispatcher	0.5	3	3	1,305–1,587	54,888	57,132
Sr dispatcher	5.3	5	5	1,183–1,439	82,621	82,621
Assoc engr	1.1	1	1	1,155–1,405	16,860	16,860
Assoc electric utilities engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	2.9	2	2	1,100–1,337	32,088	32,088
Dispatcher	3.4	4	4	1,023–1,243	56,739	56,739
Asst engr	1	1	1	950–1,155	13,860	13,860
Asst elec engr	0.5	1	1	950–1,155	13,860	13,860
Applied science programmer II	0.5	1	1	927–1,128	13,536	13,536
Techn II	0.5	–	–	905–1,100	–	–
Clerk-typist II	1	1	1	480–644	7,008	7,008
Power Engineering Office:						
Engr	1	1	1	1,793–2,179	25,848	26,148
Supvng electric utilities engr	0.5	1	1	1,548–1,882	22,584	22,584
Sr steno	1	1	1	599–764	8,736	8,736
Power Maintenance Branch:						
Supvng power operation	1	1	1	1,548–1,882	22,146	22,584
Sr elec-mech testing engr	1	1	1	1,337–1,626	19,512	19,512
Sr power operations and maint engr	2.3	2	2	1,337–1,626	39,024	39,024
Elec constrn supvr I	1	1	1	1,100–1,475	16,044	16,044
Assoc mech engr	1	1	1	1,155–1,405	16,860	16,860
Assoc elec engr	1	1	1	1,155–1,405	16,860	16,860
Assoc elec testing engr	1	1	1	1,155–1,405	16,860	16,860
Assoc control system engr	2	2	2	1,155–1,405	33,720	33,720
Assoc power operations and maint engr	3	3	3	1,155–1,405	50,580	50,580
Control system techn III	1.2	2	2	1,128–1,371	31,626	32,385
Elec-mech testing techn III	2.4	2	2	1,128–1,371	32,904	32,904
Control system techn II	0.8	–	–	973–1,183	–	–
Asst mach engr	1	1	1	950–1,155	13,860	13,860
Asst control system engr	1	1	1	950–1,155	13,860	13,860
System and testing techn I	0.3	1	1	842–1,023	11,124	11,124
Steno II	0.3	1	1	517–660	6,624	6,955
Steno I	0.7	–	–	469–571	–	–
Power Operations Branch:						
Supvng power operations & maint engr	1	1	1	1,548–1,882	22,584	22,584
Sr electric utilities engr	2	1	1	1,337–1,626	19,512	19,512
Sr power operations and maint engr	1.5	2	2	1,337–1,626	39,024	39,024
Mech supvr	0.5	1	1	1,183–1,439	17,268	17,268
Assoc soils specialist	0.5	–	–	1,155–1,405	–	–
Assoc electric utilities engr	2.5	1	1	1,155–1,405	16,446	16,860
Assoc power operations and maint engr	4.9	6	6	1,155–1,405	97,880	98,160
Engrng assoc	0.5	1	1	1,100–1,337	16,044	16,044
Research writer	0.5	1	1	1,074–1,305	15,660	15,660
Asst elec engr	2.2	1	1	950–1,155	13,860	13,860
Techn I	0.5	1	1	783–950	11,400	11,400
Clerk-typist II	1.5	2	2	480–644	14,016	14,016
Power Contracts and Systems Branch:						
Supvng electric utilities engr	0.5	–	–	1,548–1,882	–	–
Sr electric utilities engr	2	4	4	1,337–1,626	74,163	76,660
Assoc soils specialist	0.4	–	–	1,155–1,405	–	–
Assoc electric utilities engr	3	3	3	1,155–1,405	50,501	50,580
Assoc power operations and maint engr	0.5	1	1	1,155–1,405	16,860	16,860
Asst elec engr	2	2	2	950–1,155	27,720	27,720
Clerk-typist II	1	1	1	480–644	7,008	7,008

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF OPERATIONS AND MAINTENANCE—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Oroville Field Division:				SALARY RANGE		
Administration:						
Chief	1	1	1	1,548–1,882	22,584	22,584
Adm off I	1	1	1	927–1,128	13,536	13,536
Techn II	1	1	1	905–1,100	13,200	13,200
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Materials and stores supvr I	1	1	1	614–783	8,592	8,952
Sr steno	1	1	1	599–764	8,736	8,736
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	5	3	3	480–644	21,024	21,024
Operations and Maintenance Engineering:						
Sr power operations and maint engr	1	1	1	1,337–1,626	19,512	19,512
Assoc power operations and maint engr	2.4	2	2	1,155–1,405	33,720	33,720
Control system techn III	1	1	1	1,128–1,371	16,452	16,452
Elec-mech testing techn III	0.4	1	1	1,128–1,371	13,536	13,536
Control system techn II	1.5	2	2	973–1,183	28,392	28,392
Elec-mech testing techn II	1.2	1	1	973–1,183	14,196	14,196
Techn II	1.4	1	1	905–1,100	13,200	13,200
System and testing techn I	0.7	1	1	842–1,023	12,276	12,276
Techn I	0.8	–	–	783–950	–	–
Operations:						
Operations supt	1	1	1	1,439–1,750	20,834	21,000
Chief opr	1	1	1	1,183–1,439	17,142	17,268
Sr opr	3.8	5	5	1,074–1,183	70,158	70,158
Asst engr	1	1	1	950–1,155	13,860	13,860
Techn II	1	1	1	905–1,100	13,200	13,200
Operator	10.3	12	12	927–1,074	146,160	146,160
Techn I	2	2	2	783–950	22,800	22,800
Opr asst	0.4	3	3	801–884	31,028	31,028
Opr apprentice	–	2	2	628–884	15,072	15,072
Plant Maintenance:						
Maint supt	1	1	1	1,439–1,750	21,000	21,000
Elec supvr	1	1	1	1,183–1,439	16,521	17,268
Mech supvr	1	1	1	1,183–1,439	17,268	17,268
Electrician foreman	2	2	2	1,074–1,183	28,392	28,392
Mechanic foreman	2	2	2	1,074–1,183	28,392	28,392
Electrician	6.2	6	6	927–1,023	73,656	73,656
Mechanic	6.8	7	7	927–1,023	85,932	85,932
Electrician apprentice	1.1	1	1	628–973	9,612	9,612
Mechanic apprentice	0.6	1	1	628–973	10,104	10,104
Maint man II	0.8	–	–	764–842	–	–
Service asst	0.9	1	1	505–556	6,060	6,060
Mech and tech occupational trainee	0.1	–	–	435–480	–	–
Civil Maintenance:						
Sr. engr	0.6	1	1	1,337–1,626	19,512	19,512
Assoc power operations and maint engr	0.6	1	1	1,155–1,405	16,860	16,860
Gen maint supt	0.3	1	1	1,100–1,337	13,200	13,200
Sr maint foreman	1	1	1	973–1,183	14,196	14,196
Techn II	0.6	1	1	905–1,100	13,200	13,200
Maint foreman	3.6	4	4	842–1,023	49,104	49,104
Maint mechanic	1.3	2	2	905–998	23,848	23,952
Techn I	1.2	2	2	783–950	22,800	22,800
Maint man III	3.4	5	5	801–927	54,512	55,620
Boat opr	0.9	–	–	764–927	–	–
Maint man II	10.2	8	8	764–842	80,832	80,832
Lead groundsman	1	1	1	660–801	9,612	9,612
Maint man I	1.9	–	–	660–728	–	–
Janitor	4.9	5	5	480–584	35,012	35,040
Delta Field Division:						
Administration:						
Chief	1	1	1	1,548–1,882	22,584	22,584
Sr maint foreman	0.6	1	1	973–1,183	11,676	11,676
Adm off I	0.4	1	1	927–1,128	13,536	13,536
Techn I	0.1	–	–	783–950	–	–
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Materials and stores supvr I	2	2	2	614–783	17,580	17,904
Sr clerk-typist	0.4	–	–	584–746	–	–
Steno II	1.8	2	2	517–660	14,160	14,491
Clerk-typist II	5.2	5	5	480–644	31,548	32,488
Clerk-typist I	0.1	1	1	435–530	5,484	5,758
Operations and Maintenance Engineering:						
Sr power operations and maint engr	0.9	1	1	1,337–1,626	16,044	16,044
Assoc power operations and maint engr	1	1	1	1,155–1,405	16,860	16,860
Control system techn III	1	1	1	1,128–1,371	16,452	16,452
Elec-mech testing techn III	1	1	1	1,128–1,371	15,678	16,462
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Control system techn II	2	2	2	973–1,183	27,300	27,955
Elec-mech testing techn II	1	1	1	973–1,183	13,816	14,196
Techn II	2	2	2	905–1,100	26,400	26,400

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF OPERATIONS AND MAINTENANCE—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Delta Field Division—Continued				SALARY RANGE		
Operations:						
Operations supt	1	1	1	1,439–1,750	19,913	20,909
Chief opr	1	1	1	1,183–1,439	17,010	17,268
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Sr opr	3.7	5	5	1,074–1,183	70,320	70,997
Techn II	3	3	3	905–1,100	39,600	39,600
Opr	8.1	13	13	927–1,074	157,284	157,284
Techn I	5.1	5	5	783–950	57,000	57,000
Oper asst	1	2	2	801–884	20,220	20,220
Engrng aid II	1	1	1	644–783	9,396	9,396
Plant Maintenance:						
Maint supt	1	1	1	1,439–1,750	17,268	17,268
Elec supvr	1	1	1	1,183–1,439	17,268	17,268
Mech supvr	1	1	1	1,183–1,439	17,268	17,268
Electrician foreman	1.2	1	1	1,074–1,183	14,196	14,196
Mechanic foreman	1.9	1	1	1,074–1,183	14,196	14,196
Electrician	4.7	5	5	927–1,023	61,380	61,380
Mechanic	4.9	5	5	927–1,023	61,380	61,380
Electrician apprentice	–	1	1	628–973	7,536	7,536
Techn I	0.6	–	–	783–950	–	–
Mechanic apprentice	–	1	1	628–973	7,536	7,536
Civil Maintenance:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Sr maint foreman	2	2	2	973–1,183	28,392	28,392
Maint foreman	4.7	4	4	842–1,023	49,104	49,104
Maint mechanic	1.1	2	2	905–998	23,897	23,952
Maint man III	7.2	8	8	801–927	86,844	87,480
Maint man II	17.2	19	19	764–842	188,730	189,666
Lead groundsman	1	1	1	660–801	9,612	9,612
Groundsman	0.7	2	2	628–728	15,555	15,956
Maint man I	0.9	–	–	660–728	–	–
Janitor	2	2	2	480–584	14,016	14,016
San Luis Field Division:						
Administration:						
Chief	1	1	1	1,548–1,882	22,584	22,584
Adm off I	1	1	1	927–1,128	13,536	13,536
Techn I	0.2	–	–	783–950	–	–
Materials and stores supvr II	0.9	1	1	710–905	10,356	10,356
Materials and stores supvr I	3.2	4	4	614–783	34,554	35,695
Sr clerk-typist	2	2	2	584–746	17,040	17,040
Sr account clerk	1	1	1	584–710	8,112	8,518
Stock clerk	0.8	–	–	556–676	–	–
Steno II	1	1	1	517–660	7,492	7,536
Clerk-typist II	3.9	4	4	480–644	26,756	27,248
Operations and Maintenance Engineering:						
Sr power operations and maint engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Assoc power operations and maint engr	1	1	1	1,155–1,405	16,860	16,860
Control system techn III	0.9	1	1	1,128–1,371	15,741	16,528
Elec-mech testing techn III	1	1	1	1,128–1,371	15,552	16,330
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Control system techn II	0.6	–	–	973–1,183	–	–
Elec-mech testing techn II	1	1	1	973–1,183	11,676	11,676
Techn II	1.4	1	1	905–1,100	13,200	13,200
System and testing techn I	2.3	3	3	842–1,023	35,860	36,425
Techn I	1	1	1	783–950	11,400	11,400
Instrumentman	0.5	–	–	746–863	–	–
Engrng aid II	2.3	2	2	644–783	17,124	17,124
Operations:						
Operations supt	1	1	1	1,439–1,750	21,000	21,000
Chief opr	1	1	1	1,183–1,439	17,142	17,268
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Sr opr	3.8	5	5	1,074–1,183	70,980	70,980
Techn II	3.9	4	4	905–1,100	50,460	50,460
Opr	7.8	11	11	927–1,074	135,036	135,036
Techn I	2.8	3	3	783–950	34,155	34,200
Opr asst	0.5	1	1	801–884	10,608	10,608
Opr apprentice	0.3	4	4	628–884	30,144	30,144
Jr opr	1.5	2	2	692–842	20,208	20,208
Engrng aid II	5.5	7	7	644–783	62,436	62,436
Engrng aid I	0.4	1	1	505–614	6,060	6,060
Plant Maintenance:						
Maint supt	1	1	1	1,439–1,750	21,000	21,000
Elec supvr	1	1	1	1,183–1,439	17,268	17,268
Mech supvr	1	1	1	1,183–1,439	17,268	17,268
Electrician foreman	2	2	2	1,074–1,183	27,084	27,084
Mechanic foreman	2	2	2	1,074–1,183	28,392	28,392
Electrician	5.5	6	6	927–1,023	72,750	73,656
Mechanic	5.9	6	6	927–1,023	72,002	72,504
Electrician apprentice	1.1	–	–	628–973	–	–
Skilled laborer	2.4	2	2	728–801	19,224	19,224
Laborer	0.4	–	–	628–692	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF OPERATIONS AND MAINTENANCE—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
San Luis Field Division—Continued						
Operations and Maintenance Engineering—Continued						
Civil Maintenance:						
Gen maint supt	1	1	1	1,100–1,337	16.044	16.044
Sr maint foreman	2	2	2	973–1,183	28,124	28.392
Maint foreman	4.9	6	6	842–1,023	70,624	71,086
Maint mechanic	2.5	3	3	905–998	35.082	35.639
Maint man III	7.7	8	8	801–927	88,696	88,992
Maint man II	14.3	15	15	764–842	149.352	150.764
Lead groundsman	1	1	1	660–801	9,612	9.612
Groundsman	1	1	1	628–728	8,736	8,736
Maint man I	1.8	1	1	660–728	8.736	8,736
Janitor	4.7	5	5	480–584	32,659	33,741
San Joaquin Field Division:						
Administration:						
Chief	1	1	1	1,548–1,882	22.584	22.584
Adm off I	1	1	1	927–1,128	13.536	13,536
Materials and stores supvr I	2.5	3	3	614–783	26.856	26.856
Sr clerk	1	1	1	584–710	8,520	8.520
Sr account clerk	0.2	1	1	584–710	8,520	8,520
Stock clerk	1.7	2	2	556–676	15.036	15,382
Steno II	1.2	2	2	517–660	13.977	14.299
Clerk-typist II	5.4	5	5	480–644	32,937	33,884
Clerk II	0.4	–	–	480–584	–	–
Sr power operations and maint engr	1	1	1	1,337–1,626	19,512	19,512
Assoc power operations and maint engr	3	3	3	1.155–1,405	50,580	50,580
Control system techn III	0.8	7	7	1,128–1.371	98.406	99,942
Elec-mech testing techn III	1	1	1	1,128–1,371	16,002	16,452
Engrng assoc	1.5	1	1	1,100–1,337	16,044	16,044
Control system techn II	4.1	5	5	973–1,183	60,884	63,345
Elec-mech testing techn II	1.3	2	2	973–1,183	28,392	28,392
Techn II	1	–	–	905–1,100	–	–
Engrng aid II	0.2	1	1	644–783	9,396	9,396
Operations:						
Operations supt	1	1	1	1,439–1,750	19.834	20,826
Chief opr	1	1	1	1,183–1,439	15.536	16,313
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Sr opr	6.2	10	10	1,074–1,183	137,652	137,652
Techn II	2.7	3	3	905–1,100	39,600	39,600
Opr	15.8	24	24	927–1.074	289,068	289,068
Techn I	3.5	4	4	783–950	46.176	46.176
Opr asst	9.7	15	15	801–884	148,190	148,190
Opr apprentice	0.7	2	2	628–884	16,152	16,152
Jr opr	1.6	1	1	692–842	8,304	8,304
Engrng aid II	4.5	6	6	644–783	54,708	54,708
Engrng aid I	0.3	–	–	505–614	–	–
Plant Maintenance:						
Maint supt	1	1	1	1,439–1,750	21,000	21,000
Elec supvr	1	1	1	1,183–1,439	17,268	17,268
Mech supvr	1	1	1	1,183–1,439	16.452	16.452
Electrician foreman	3	3	3	1.074–1,183	42,432	42,588
Mechanic foreman	3	3	3	1,074–1,183	42,588	42.588
Electrician	7.4	8	8	927–1,023	96,049	97,661
Mechanic	9.7	10	10	927–1,023	119,220	121,399
Electrician apprentice	1.1	2	2	628–973	15,840	15,840
Mechanic apprentice	–	1	1	628–973	7,536	7,536
Civil Maintenance:						
Gen maint supt	1	1	1	1,100–1,337	16,044	16,044
Sr maint foreman	2	2	2	973–1,183	28,392	28.392
Maint foreman	6	6	6	842–1.023	73,656	73,656
Maint mechanic	2	2	2	905–998	23,952	23,952
Maint man III	10.8	11	11	801–927	121,816	122,364
Maint man II	18.3	18	18	764–842	179,316	180,000
Lead groundsman	1.3	2	2	660–801	17,532	17,532
Maint man I	0.5	2	2	660–728	16,434	17,256
Janitor	1.5	2	2	480–584	12,757	13,061
Service asst	2.2	3	3	505–556	19,323	20,016
Southern Field Division:						
Administration:						
Chief	1	1	1	1,548–1.882	22,584	22,584
Materials and stores supvr II	1	1	1	710–905	10,356	10,356
Supvng clerk I	1	1	1	676–821	9,972	9,852
Materials and stores supvr I	1.2	2	2	614–783	17,544	17,904
Engrng aid II	0.8	1	1	644–783	9,396	9,396
Sr steno	0.2	1	1	599–764	8,520	8,520
Sr clerk-typist	1.2	1	1	584–746	7,008	7,008
Stock clerk	0.8	–	–	556–676	–	–
Steno II	1	1	1	517–660	7,066	7,419
Clerk-typist II	2.6	3	3	480–644	20,968	21,024
Clerk-typist I	1	1	1	435–530	5,928	6,224

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF OPERATIONS AND MAINTENANCE—Continued

Southern Field Division—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Operations and Maintenance				SALARY RANGE		
Engineering:						
Sr power operations and maint engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Assoc power operations and maint engr	1	1	1	1,155–1,405	16,860	16,860
Control system techn III	1	1	1	1,128–1,371	15,048	15,800
Elec-mech testing techn III	1	2	2	1,128–1,371	29,988	29,988
Control system techn II	0.3	1	1	973–1,183	12,582	13,211
Elec-mech testing techn II	0.9	2	2	973–1,183	25,872	25,872
Techn II	2	2	2	905–1,100	26,400	26,400
Tech I	–	2	2	783–950	18,792	18,792
Operations:						
Operations supt	1	1	1	1,439–1,750	20,502	21,000
Chief opr	1	1	1	1,183–1,439	16,134	16,941
Engrng assoc	0.2	1	1	1,100–1,337	16,044	16,044
Sr opr	5.3	7	7	1,074–1,183	96,644	96,644
Techn II	4.8	5	5	905–1,100	66,000	66,000
Opr	3.9	9	9	927–1,074	108,980	108,980
Techn I	6.8	9	9	783–950	102,600	102,600
Opr asst	0.7	1	1	801–884	10,314	10,314
Opr apprentice	0.3	3	3	628–884	23,808	23,808
Engrng aid II	–	3	3	644–783	23,184	23,184
Plant Maintenance:						
Maint supt	1	1	1	1,439–1,740	19,439	20,411
Elec supvr	1	1	1	1,183–1,439	17,268	17,268
Mech supvr	1	1	1	1,183–1,439	17,268	17,268
Electrician foreman	3	4	4	1,074–1,183	55,388	55,476
Mechanic foreman	2	3	3	1,074–1,183	40,788	41,280
Electrician	3.9	6	6	927–1,023	69,736	71,352
Mechanic	4.3	5	5	927–1,023	59,076	59,076
Electrician apprentice	0.6	1	1	628–973	8,304	8,304
Mechanic apprentice	0.5	1	1	628–973	7,920	7,920
Civil Maintenance:						
Gen maint supt	1	1	1	1,100–1,337	15,596	16,044
Sr maint foreman	2	2	2	973–1,183	28,392	28,392
Maint foreman	3.8	4	4	842–1,023	46,871	46,932
Maint mechanic	1.7	2	2	905–998	23,727	23,952
Maint man III	5.4	9	9	801–927	96,392	97,092
Maint man II	13.8	15	15	764–842	145,547	149,265
Groundsman	0.7	1	1	628–728	8,019	8,420
Maint man I	6.7	10	10	660–728	82,789	84,480
Laborer	1.9	2	2	628–692	16,302	16,608
Janitor	1.5	4	4	480–584	23,340	23,643
Service asst	–	1	1	505–556	6,085	6,389
Maint and service occupational trainee	0.7	–	–	435–480	–	–
Temporary help	106.3	164.9	164.9	(1,063,270)	1,649,527	1,649,527
Totals, Authorized Positions	832.5	1,001.9	1,001.9	$9,404,902	$11,955,554	$12,016,347

DIVISION OF DESIGN AND CONSTRUCTION

Office of the Division Engineer:						
Div engr	0.3	1	1	$2,076–2,477	$29,724	$29,724
Asst div engr	0.6	–	–	1,976–2,403	–	–
Sr mech engr	0.2	1	1	1,337–1,626	19,512	19,512
Sr elec engr	0.1	–	–	1,337–1,626	–	–
Sr steno	0.8	–	–	599–764	–	–
Sr clerk-typist	–	1	1	584–746	8,520	8,520
Program Liaison and Control Officer:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	3	2	2	1,337–1,626	39,024	39,024
Assoc engr	4	4	4	1,155–1,405	67,440	67,440
Engrng assoc	1.6	1	1	1,100–1,337	16,044	16,044
Asst engr	1	–	–	950–1,155	–	–
Techn II	0.5	–	–	905–1,100	–	–
Delineator	1	1	1	710–863	10,356	10,356
Sr steno	1	1	1	599–764	8,736	8,736
Design Branch:						
Branch chief	0.2	–	–	1,976–2,403	–	–
Prin engr	0.8	1	1	1,793–2,179	26,148	26,148
Sr steno	0.1	–	–	599–764	–	–
Sr clerk typist	0.2	–	–	584–746	–	–
Clerk-typist II	0.8	1	1	480–644	5,760	5,760

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF DESIGN AND CONSTRUCTION—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Design Branch—Continued				SALARY RANGE		
Civil Design Section:						
Prin engr	0.2	–	–	1,793–2,179	–	–
Supvng engr	3	3	3	1,548–1,882	67,752	67,752
Sr engr	13.6	10	10	1,337–1,626	195,120	195,120
Sr architect	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	36.4	25	25	1,155–1,405	420,684	420,684
Assoc architect	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	0.5	–	–	1,100–1,337	–	–
Architectural assoc	1	1	1	1,100–1,337	16,044	16,044
Structural draftsman III	3	1	1	950–1,155	13,860	13,860
Asst engr	15.8	11	11	950–1,155	152,460	152,460
Architectural asst	2	–	–	950–1,155	–	–
Techn II	7	3	3	905–1,100	39,600	39,600
Sr delineator	1	1	1	863–1,048	12,576	12,576
Structural draftsman II	5	3	3	863–1,048	37,728	37,728
Techn I	2	–	–	783–950	–	–
Structural draftsman I	1	–	–	710–863	–	–
Steno II	1.8	2	2	517–660	15,072	15,072
Clerk-typist II	0.2	–	–	480–644	–	–
Engineering Services:						
Supvng engr	0.3	–	–	1,548–1,882	–	–
Chief cost estimator	1	1	1	1,548–1,882	22,584	22,584
Sr engr	2	1	1	1,337–1,626	19,512	19,512
Sr specification writer	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Assoc specification writer	4.4	5	5	1,155–1,405	75,300	75,300
Assoc cost estimator	3	3	3	1,100–1,337	48,132	48,132
Research writer	1	1	1	1,074–1,305	15,660	15,660
Structural draftsman III	1	1	1	950–1,155	13,860	13,860
Asst engr	0.4	–	–	950–1,155	–	–
Structural draftsman II	1	1	1	863–1,048	12,576	12,576
Structural draftsman I	1	1	1	710–863	10,356	10,356
Supvng clerk I	0.9	1	1	676–821	9,320	9,786
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Steno II	0.2	–	–	517–660	–	–
Clerk-typist II	2.1	–	–	480–644	–	–
Clerk II	1	–	–	480–584	–	–
Clerk-typist I	0.1	–	–	435–530	–	–
Mechanical and Electrical Design Section:						
Prin mech and elec engr	1	1	1	1,793–2,179	26,148	26,148
Assoc mech engr	0.2	–	–	1,155–1,405	–	–
Steno II	1	1	1	517–660	7,536	7,536
Mechanical Design:						
Supvng mech engr	3	3	3	1,548–1,882	67,752	67,752
Sr mech engr	4.9	4	4	1,337–1,626	78,048	78,048
Assoc mech engr	18.8	12	12	1,155–1,405	202,320	202,320
Assoc mech engr	1	1	1	1,155–1,405	16,860	16,860
Asst mech engr	9.1	–	–	950–1,155	–	–
Mech engrng techn II	1	1	1	905–1,100	13,200	13,200
Sr mech draftsman	3	3	3	863–1,048	37,728	37,728
Mech draftsman	0.6	–	–	710–863	–	–
Electrical Design:						
Supvng elec engr	2.8	3	3	1,548–1,882	66,684	66,684
Sr elec engr	6.4	5	5	1,337–1,626	94,092	94,092
Assoc elec engr	18.4	14	14	1,155–1,405	236,040	236,040
Asst elec engr	5.4	2	2	950–1,155	27,720	27,720
Sr elec draftsman	3	3	3	863–1,048	37,728	37,728
Elec engrng techn I	4	4	4	783–950	45,600	45,600
Project Geology:						
Supvng engrng geologist	2	1	1	1,548–1,882	22,584	22,584
Sr engrng geologist	1.5	–	–	1,337–1,626	–	–
Assoc engrng geologist	8.4	2	2	1,155–1,405	33,720	33,720
Asst engrng geologist	3.5	–	–	950–1,155	–	–
Techn II	0.9	1	1	905–1,100	13,200	13,200
Delineator	1	–	–	710–863	–	–
Sr clerk	1	1	1	584–710	8,520	8,520
Construction Branch:						
Branch chief	1	1	1	1,976–2,403	28,836	28,836
Constrn mgt supvr	0.4	1	1	1,273–1,548	15,276	15,276
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	1	1	1	517–660	7,536	7,536
Control Systems Section:						
Elec constrn supvr II	1	–	–	1,273–1,708	–	–
Sr control system engr	1	1	1	1,337–1,626	19,512	19,512
Elec constrn supvr I	1	–	–	1,100–1,475	–	–
Assoc control system engr	5	5	5	1,155–1,405	84,300	84,300
Constrn supvr I	0.5	–	–	1,100–1,337	–	–
Control system techn II	1.8	2	2	973–1,183	25,872	25,872
Asst control system engr	1.4	1	1	950–1,155	13,860	13,860
Constrn inspector	0.5	1	1	905–1,100	13,200	13,200
Clerk-typist II	1	1	1	480–644	7,008	7,008

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF DESIGN AND CONSTRUCTION—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Construction Branch—Continued						
Contract Administration Section:						
Prin constrn engr	1	1	1	1,793–2,179	26,148	26,148
Constrn mgt engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	3	2	2	1,337–1,626	39,024	39,024
Sr cost estimator	1	1	1	1,273–1,548	18,576	18,576
Constrn mgt supvr	4.3	3	3	1,273–1,548	55,728	55,728
Assoc engr	2.8	2	2	1,155–1,405	33,720	33,720
Assoc mech engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	4.5	1	1	1,100–1,337	16,044	16,044
Assoc cost estimator	4.3	2	2	1,100–1,337	30,661	31,392
Constrn supvr I	4.4	1	1	1,100–1,337	16,044	16,044
Mech estimator II	3	2	2	1,100–1,337	32,088	32,088
Asst engr	0.8	–	–	950–1,155	–	–
Techn II	4	3	3	905–1,100	39,600	39,600
Constrn inspector	0.5	–	–	905–1,100	–	–
Techn I	4.4	1	1	783–950	11,400	11,400
Engrng aid II	1.7	–	–	644–783	–	–
Steno II	1.9	1	1	517–660	7,536	7,536
Clerk-typist II	5.2	2	2	480–644	13,904	14,016
Clerk II	3	2	2	480–584	14,016	14,016
Clerk-typist I	0.4	–	–	435–530	–	–
Clerk I	1.9	–	–	415–505	–	–
Equipment and Materials Section:						
Prin constrn engr	1	–	–	1,793–2,179	–	–
Supvng engr	3.5	3	3	1,548–1,882	65,976	67,752
Constrn mgt engr	1	1	1	1,548–1,882	22,584	22,584
Elec constrn supvr II	2.5	–	–	1,273–1,708	–	–
Supvr	0.5	1	1	1,273–1,548	18,576	18,576
Constrn mgt supvr	0.8	–	–	1,273–1,548	–	–
Elec constrn supvr I	4.3	2	2	1,100–1,475	32,088	32,088
Mech constrn supvr I	16.1	11	11	1,100–1,475	177,884	178,140
Assoc engr	0.8	–	–	1,155–1,405	–	–
Assoc mech engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	0.7	–	–	1,100–1,337	–	–
Assoc cost estimator	0.3	–	–	1,100–1,337	–	–
Assoc steel inspector	9	5	5	1,100–1,337	80,220	80,220
Constrn supvr I	1	1	1	1,100–1,337	16,044	16,044
Constrn office mgr	1	–	–	1,100–1,337	–	–
Elec constrn inspector	1.5	1	1	905–1,213	13,200	13,200
Mech constrn inspector	1.3	–	–	905–1,213	–	–
Mech engrng techn III	1	1	1	998–1,213	14,556	14,556
Asst engr	1	1	1	950–1,155	13,860	13,860
Techn II	1.8	2	2	905–1,100	26,400	26,400
Asst steel inspector	2.3	–	–	905–1,100	–	–
Constrn inspector	2.9	–	–	905–1,100	–	–
Techn I	3.5	1	1	783–950	11,400	11,400
Engrng aid II	1.8	1	1	644–783	9,396	9,396
Sr steno	0.3	–	–	599–764	–	–
Student asst	0.1	–	–	517–764	–	–
Sr clerk-typist	1	1	1	584–746	8,520	8,520
Engrng student trainee	0.4	–	–	505–746	–	–
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	5.9	3	3	480–644	21,024	21,024
Clerk II	1	–	–	480–584	–	–
Clerk-typist I	0.3	–	–	435–530	–	–
Out-of-State Inspection Unit:						
Elec constrn supvr II	0.5	1	1	1,273–1,708	18,576	18,576
Mech constrn supvr I	1.6	2	2	1,100–1,475	32,088	32,088
Elec constrn inspector	0.5	1	1	905–1,213	13,200	13,200
Clerk-typist II	0.1	–	–	480–644	–	–
West Branch Project Office:						
Prin constrn engr	0.5	–	–	1,793–2,179	–	–
Constrn mgt engr	0.5	–	–	1,548–1,882	–	–
Constrn supvr III	2	–	–	1,475–1,793	–	–
Constrn supvr II	3.9	–	–	1,273–1,548	–	–
Constrn mgt supvr	1.5	–	–	1,273–1,548	–	–
Elec constrn supvr I	1	–	–	1,100–1,475	–	–
Mech constrn supvr I	1.2	–	–	1,100–1,475	–	–
Assoc engr	1	–	–	1,155–1,405	–	–
Engrng assoc	0.5	–	–	1,100–1,337	–	–
Constrn supvr I	8.6	–	–	1,100–1,337	–	–
Mech constrn inspector	0.5	–	–	905–1,213	–	–
Asst engr	2.8	–	–	950–1,155	–	–
Asst elec engr	0.5	–	–	950–1,155	–	–
Techn II	9	–	–	905–1,100	–	–
Constrn inspector	13.9	–	–	905–1,100	–	–
Jr mech engr	0.5	–	–	905–1,048	–	–
Techn I	5.7	–	–	783–950	–	–
Photographer I	0.5	–	–	717–870	–	–
Engrng aid II	6	–	–	644–783	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF DESIGN AND CONSTRUCTION—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Construction Branch—Continued						
West Branch Project Office—Continued				SALARY RANGE		
Sr steno	0.5	–	–	599–764	–	–
Laborer	0.5	–	–	628–692	–	–
Clerk-typist II	4.1	–	–	480–644	–	–
Engrng aid I	3.5	–	–	505–614	–	–
Clerk-typist I	0.1	–	–	435–530	–	–
Clerk I	0.4	–	–	415–505	–	–
Palmdale Project Office:						
Prin constrn engr	1	1	1	1,793–2,179	26,148	26,148
Supvng constrn engr	2	1	1	1,548–1,882	22,584	22,584
Constrn mgt engr	1	1	1	1,548–1,882	22,584	22,584
Constrn supvr III	4.2	2	2	1,475–1,793	43,032	43,032
Elec constrn supvr II	0.2	–	–	1,273–1,708	–	–
Mech constrn supvr II	0.2	–	–	1,273–1,708	–	–
Sr engr	5.7	3	3	1,337–1,626	58,536	58,536
Constrn supvr II	6.7	2	2	1,273–1,548	37,152	37,152
Constrn mgt supvr	4	1	1	1,273–1,548	18,576	18,576
Elec constrn supvr I	4.9	–	–	1,100–1,475	–	–
Mech constrn supvr I	5	1	1	1,100–1,475	16,044	16,044
Assoc engr	2.3	3	3	1,155–1,405	50,580	50,580
Engrng assoc	4.6	–	–	1,100–1,337	–	–
Assoc cost estimator	1	1	1	1,100–1,337	16,044	16,044
Materials and research engrng assoc	3	3	3	1,100–1,337	48,132	48,132
Constrn supvr I	27	13	13	1,100–1,337	208,572	208,572
Constrn office mgr	0.1	1	1	1,100–1,337	16,044	16,044
Mech constrn inspector	1.5	–	–	905–1,213	–	–
Asst engr	10.6	9	9	950–1,155	124,740	124,740
Asst mech engr	1	1	1	950–1,155	13,860	13,860
Asst elec engr	0.5	1	1	950–1,155	13,860	13,860
Business service off I	1	1	1	927–1,128	13,536	13,536
Techn II	45.7	26	26	905–1,100	343,200	343,200
Constrn inspector	40.7	–	–	905–1,100	–	–
Jr civil engr	0.2	–	–	905–1,048	–	–
Jr mech engr	0.5	–	–	905–1,048	–	–
Sr photographer	1	1	1	821–998	11,784	11,976
Techn I	25.6	12	12	783–950	134,497	135,522
Photographer	1	1	1	710–863	10,356	10,356
Instrumentman	0.3	–	–	746–863	–	–
Delineator	1.9	1	1	710–863	10,356	10,356
Skilled laborer	1	1	1	728–801	9,612	9,612
Materials and stores supvr I	1	1	1	614–783	8,700	8,952
Engrng aid II	31.6	8	8	644–783	75,057	75,168
Sr steno	2	2	2	599–764	17,472	17,472
Laborer	3.1	2	2	628–692	16,608	16,608
Stock clerk	1.7	1	1	556–676	8,112	8,112
Steno II	1	–	–	517–660	–	–
Clerk-typist II	12	10	10	480–644	66,851	68,241
Engrng aid I	4.3	3	3	505–614	21,392	21,859
Clerk II	2.2	1	1	480–584	7,008	7,008
Janitor	0.9	–	–	480–584	–	–
Clerk-typist I	0.2	–	–	435–530	–	–
South San Joaquin Project Office:						
Prin constrn engr	1	1	1	1,793–2,179	26,148	26,148
Constrn mgt engr	1	1	1	1,548–1,882	22,584	22,584
Constrn supvr III	1	–	–	1,475–1,793	–	–
Elec constrn supvr II	1	1	1	1,273–1,708	18,576	18,576
Mech constrn supvr II	3.9	3	3	1,273–1,708	55,728	55,728
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Constrn supvr II	2.5	–	–	1,273–1,548	–	–
Constrn mgt supvr	3.5	–	–	1,273–1,548	–	–
Elec constrn supvr I	8.6	3	3	1,100–1,475	48,132	48,132
Mech constrn supvr I	4.6	3	3	1,100–1,475	47,364	48,132
Assoc engr	1.1	–	–	1,155–1,405	–	–
Assoc mech engr	1	–	–	1,155–1,405	–	–
Engrng assoc	2.8	–	–	1,100–1,337	–	–
Materials and research engrng assoc	0.3	–	–	1,100–1,337	–	–
Assoc steel inspector	1.5	–	–	1,100–1,337	–	–
Constrn supvr I	2.1	3	3	1,100–1,337	45,288	45,288
Constrn office mgr	1	–	–	1,100–1,337	–	–
Elec constrn inspector	4.3	–	–	905–1,213	–	–
Mech constrn inspector	4.3	3	3	905–1,213	38,462	39,447
Asst engr	5.8	7	7	950–1,155	94,560	94,560
Asst mech engr	1.6	–	–	950–1,155	–	–
Asst electrical engineer	1	2	2	950–1,155	25,260	25,260
Business service officer I	0.3	–	–	827–1,128	–	–
Technician II	11.5	–	–	905–1,100	–	–
Construction inspector	10.3	2	2	905–1,100	26,400	26,400
Sr delineator	1	1	1	863–1,048	12,576	12,576
Jr mechanical engineer	1	–	–	905–1,048	–	–
Sr photographer	1	1	1	821–998	11,976	11,976
Technician I	4.2	3	3	783–950	34,200	34,200
Business service asst	0.9	–	–	764–927	–	–
Engineering aid II	3.9	–	–	644–783	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

DIVISION OF DESIGN AND CONSTRUCTION—Continued

	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Construction Branch—Continued						
South San Joaquin Project Office—Continued						
Sr steno	1	1	1	599–764	8,736	8,736
Auto serviceman	1	1	1	692–764	9,168	9,168
Property clerk I	1	1	1	614–746	8,952	8,952
Maintenance man I	0.4	–	–	660–728	–	–
Sr clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,520	8,520
Laborer	1	–	–	628–692	–	–
Steno II	1.1	1	1	517–660	7,536	7,536
Clerk-typist II	5.5	2	2	480–644	13,904	14,016
Engineering aid I	1.1	2	2	505–614	13,428	13,428
Clerk II	0.7	1	1	480–584	6,672	6,672
Steno I	1	1	1	469–571	6,308	6,623
Clerk I	1	1	1	415–505	5,832	6,060
Youth aid	0.2	1	1	195–215	2,460	2,460
Temporary help	96.3	54	54	(962,828)	540,378	540,378
Consultants	–	1.3	1.3	–	15,000	15,000
Totals, Authorized Positions	917.9	458.3	458.3	$12,079,529	$6,480,054	$6,489,240

NORTHERN DISTRICT

Office of the District Engineer:						
Principal engineer	1	1	1	$1,793–2,179	$26,148	$26,148
Technician II	1	1	1	905–1,100	13,200	13,200
Sr steno	1	1	1	599–764	8,736	8,736
Administrative Section:						
Administrative officer I	1	1	1	927–1,128	13,536	13,536
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr clerk-typist	1	1	1	584–746	8,502	8,520
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	0.2	1	1	480–644	6,360	6,360
Clerk II	1	1	1	480–584	7,008	7,008
Clerk-typist I	0.5	–	–	435–530	–	–
Clerical asst	0.3	2	2	405–425	9,880	9,960
Clerical trainee	1	1	1	0–395	4,524	4,524
Planning Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	1	1	1	1,371–1,667	20,004	20,004
Sr engineer	4	4	4	1,337–1,626	78,048	78,048
Sr engineering geologist	1	1	1	1,337–1,626	19,512	19,512
Assoc engineer	7	7	7	1,155–1,405	115,020	115,020
Assoc engineering geologist	1	1	1	1,155–1,405	16,860	16,860
Assoc resources economist	1	–	–	1,128–1,371	–	–
Engineering assoc	1	1	1	1,100–1,337	16,044	16,044
Research writer	1	1	1	1,074–1,305	15,660	15,660
Asst engineer	3.8	4	4	950–1,155	52,980	52,980
Asst engineering geologist	1.1	1	1	950–1,155	13,860	13,860
Technician II	2	3	3	905–1,100	39,600	39,600
Sr delineator	1	1	1	863–1,048	12,576	12,576
Technician I	1	1	1	783–950	11,400	11,400
Engineering aid II	4.3	3	3	644–783	26,520	26,520
Drafting aid II	0.2	–	–	644–783	–	–
Clerk-typist II	2	2	2	480–644	14,016	14,016
Operations Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr land and water use analyst	1	1	1	1,337–1,626	19,512	19,512
Sr engineer	4	4	4	1,337–1,626	78,048	78,048
Assoc engineer	1	2	2	1,155–1,405	33,720	33,720
Engrng associate	5.5	5	5	1,100–1,337	80,220	80,220
Assoc land and water use analyst	0.2	1	1	1,100–1,337	14,034	14,736
Asst engineer	2	3	3	950–1,155	41,580	41,580
Technician II	10.5	9	9	905–1,100	118,800	118,800
Assoc land and water use analyst	1.8	1	1	905–1,100	13,200	13,200
Technician I	2.9	3	3	783–950	32,196	32,196
Engrng aid II	1	4	4	644–783	32,580	32,580
Steno II	1	1	1	517–660	7,536	7,536
Clerk-typist II	1	1	1	480–644	7,008	7,008
Sutter Maintenance and Repair Unit:						
General maint supt	1	1	1	1,100–1,337	16,044	16,044
Sr maint foreman	2	2	2	973–1,183	28,392	28,392
Maint foreman	5	5	5	842–1,023	61,319	61,380
Maint man III	6.1	6	6	801–927	66,744	66,744
Maint man II	21.3	25	25	764–842	248,016	249,076
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Maint man I	6.5	5	5	660–728	42,048	42,048
Acctg technician	0.3	1	1	584–710	7,224	7,585
Stock clerk	1	1	1	556–676	8,112	8,112
Clerk-typist II	1	1	1	480–644	7,008	7,008
Account clerk II	0.7	–	–	480–584	–	–
Temporary help	2.8	1.9	1.9	(28,489)	18,800	18,800
Totals, Authorized Positions	125	129.9	129.9	$1,485,153	$1,602,743	$1,605,025

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

CENTRAL DISTRICT	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Office of the District Engineer:						
Asst division engineer	1	1	1	$1,976–2,403	$28,836	$28,836
Assoc engineer	1	1	1	1,155–1,405	16,860	16,860
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	0.6	1	1	480–644	6,085	6,389
Clerk-typist I	0.4	–	–	435–530	–	–
Administrative Branch:						
Administrative officer III	0.6	–	–	1,243–1,512	–	–
Assoc land agent	0.4	1	1	1,074–1,305	15,660	15,660
Sr delineator	–	1	1	8,635–1,048	12,576	12,576
Delineator	–	1	1	710–863	10,356	10,356
Property clerk I	1	1	1	614–746	8,952	8,952
Sr file clerk	1	1	1	584–710	8,520	8,520
Acctg technician	1	1	1	584–710	8,520	8,520
Blueprinter	–	1	1	530–644	7,728	7,728
Clerk-typist II	1.8	2	2	480–644	13,293	13,607
Clerk II	3.7	3	3	480–584	20,011	20,458
Clerk-typist I	0.3	–	–	435–530	–	–
Clerk I	0.7	–	–	415–505	–	–
Investigations Branch:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	1	1	1	1,371–1,667	20,004	20,004
Sr land and water use analyst	1	1	1	1,337–1,626	19,512	19,512
Sr engineer	3	3	3	1,337–1,626	58,536	58,536
Sr engrng geologist	0.9	–	–	1,337–1,626	–	–
Assoc engineer	7	7	7	1,155–1,405	118,020	118,020
Assoc engrng geologist	0.7	–	–	1,155–1,405	–	–
Assoc resources economist	1	1	1	1,128–1,371	16,452	16,452
Engrng associate	1.6	1	1	1,100–1,337	16,044	16,044
Assoc land and water use analyst	1.1	2	2	1,100–1,337	30,020	30,719
Asst engineer	1.3	2	2	950–1,155	27,720	27,720
Technician II	3.4	4	4	905–1,100	52,800	52,800
Asst land and water use analyst	1	1	1	905–1,100	13,200	13,200
Technician I	2.5	1	1	783–950	11,400	11,400
Engrng aid II	0.4	1	1	644–783	9,396	9,396
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	2	3	3	517–660	22,500	22,608
Clerk-typist I	1	–	–	435–530	–	–
Water Resources Evaluation Branch:						
Supvng engineer	1	1	1	1,548–1,882	18,576	18,576
Sr engrng geologist	–	1	1	1,337–1,626	19,512	19,512
Sr engineer	1	2	2	1,337–1,626	39,024	39,024
Assoc engrng geologist	–	1	1	1,155–1,405	16,860	16,860
Assoc engineer	–	3	3	1,155–1,405	50,580	50,580
Engrng associate	3	3	3	1,100–1,337	48,132	48,132
Asst engineer	3	3	3	950–1,155	41,580	41,580
Technician II	4	6	6	905–1,100	74,520	74,520
Sr delineator	1	–	–	863–1,048	–	–
Technician I	2.7	4	4	783–950	43,596	43,596
Delineator	1	–	–	710–863	–	–
Engrng aid II	2	2	2	644–783	18,792	18,792
Sr clerk	1	1	1	584–710	8,520	8,520
Clerk-typist II	2	2	2	480–644	14,016	14,016
Blueprinter	1	–	–	530–644	–	–
Clerk-typist I	–	1	1	435–530	5,220	5,220
Operations and Financial Assistance Branch:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr engineer	2.4	1	1	1,337–1,626	19,512	19,512
Assoc engineer	3	–	–	1,155–1,405	–	–
Engrng associate	6.8	6	6	1,100–1,337	96,264	96,264
Asst engineer	4	4	4	950–1,155	55,440	55,440
Technician II	5.6	6	6	905–1,100	79,200	79,200
Maint mechanic	1	1	1	905–998	11,976	11,976
Technician I	1.8	1	1	783–950	11,400	11,400
Steno II	2.9	2	2	517–660	13,538	14,215
Clerk-typist II	1	1	1	480–644	7,008	7,008
Engrng aid I	1	1	1	505–614	7,368	7,368
Clerk II	0.2	1	1	480–584	6,672	7,006
Sacramento Maintenance Yard:						
Gen maint supt	1	1	1	1,100–1,337	16,044	16,044
Sr maint foreman	1	1	1	973–1,183	14,196	14,196
Maint foreman	4	4	4	842–1,023	49,104	49,104
Maint man III	6	6	6	801–927	66,744	66,744
Maint man II	14.8	15	15	764–842	149,798	151,191
Maint man I	0.8	–	–	660–728	–	–
Service asst	–	2	2	505–556	11,675	12,259
Maint and service occupational trainee	1.2	–	–	435–480	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

CENTRAL DISTRICT—Continued

Office of the District Engineer—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
				SALARY RANGE		
Delta Studies Branch:						
Supvng engineer	0.3	1	1	1,548–1,882	18,576	18,576
Sr engineer	4	4	4	1,337–1,626	78,048	78,048
Assoc engineer	8.6	9	9	1,155–1,405	148,740	148,740
Engrng associate	3.5	3	3	1,100–1,337	48,132	48,132
Assoc land and water use analyst	1	1	1	1,100–1,337	16,044	16,044
Assoc water quality biologist	1	1	1	973–1,183	13,062	13,715
Asst engineer	7.7	7	7	950–1,155	97,020	97,020
Technician II	3.1	4	4	905–1,100	52,800	52,800
Asst land agent	1	1	1	884–1,074	12,888	12,888
Jr civil engineer	0.1	2	2	905–1,048	23,436	23,436
Technician I	2.8	2	2	783–950	22,800	22,800
Applied science programmer I	0.4	1	1	801–927	9,612	9,612
Engrng aid II	1	1	1	644–783	8,700	9,135
Sr steno	1	1	1	599–764	8,736	8,736
Steno II	3	3	3	517–660	21,982	22,328
Engrng aid I	1	1	1	505–614	7,368	7,368
Temporary help	5.8	8.8	8.8	(57,994)	87,807	87,807
Totals, Authorized Positions	172.9	180.8	180.8	$2,129,662	$2,326,259	$2,332,553

SAN JOAQUIN DISTRICT

Office of the District Engineer:						
Principal engineer	1	1	1	$1,793–2,179	$26,148	$26,148
Sr steno	0.3	–	–	599–764	–	–
Steno II	0.7	1	1	517–660	7,536	7,536
Administrative Section:						
Asst engineer	1	1	1	950–1,155	13,860	13,860
Property clerk I	1	1	1	614–746	8,952	8,952
Personnel asst I	1	1	1	584–710	8,520	8,520
Steno II	0.3	1	1	517–660	6,204	6,204
Clerk-typist II	3.3	4	4	480–644	26,784	26,784
Clerk II	0.8	1	1	480–584	5,760	5,760
Planning and Investigations Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr engineer	2	2	2	1,337–1,626	39,024	39,024
Sr sanitary engineer	1	1	1	1,337–1,626	19,512	19,512
Assoc engineer	5	5	5	1,155–1,405	84,300	84,300
Engrng associate	2	2	2	1,100–1,337	32,088	32,088
Asst engineer	4	6	6	950–1,155	78,240	78,240
Asst mech engineer	0.1	1	1	950–1,155	11,400	11,400
Technician II	4.2	4	4	905–1,100	50,460	50,460
Technician I	0.9	1	1	783–950	11,400	11,400
Skilled laborer	0.8	1	1	728–801	9,612	9,612
Engrng aid II	6.7	6	6	644–783	54,671	54,708
Laborer	1	1	1	628–692	7,536	7,536
Steno II	1	1	1	517–660	7,536	7,536
Engrng aid I	1	1	1	505–614	7,368	7,368
Water Supply and Utilization Section:						
Sr engineer	1	1	1	1,337–1,626	19,512	19,512
Engring associate	2	2	2	1,100–1,337	32,088	32,088
Assoc land and water use analyst	2	2	2	1,100–1,337	32,088	32,088
Technician II	4.3	4	4	905–1,100	52,800	52,800
Asst land and water use analyst	0.8	1	1	905–1,100	10,860	10,860
Technician I	1.7	1	1	783–950	11,400	11,400
Engring aid II	1.7	2	2	644–783	17,124	17,124
Steno II	1	1	1	517–660	7,536	7,536
Engrng aid I	–	1	1	505–614	6,060	6,060
Project Support and Services Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr resources economist	1	1	1	1,371–1,667	19,755	20,004
Assoc engineer	3	3	3	1,155–1,405	50,580	50,580
Assoc engrng	1	1	1	1,155–1,405	16,860	16,860
Assoc resources economist	1	1	1	1,128–1,371	16,452	16,452
Asst engineer	1	1	1	950–1,155	13,860	13,860
Asst land agent	1	1	1	884–1,074	12,888	12,888
Technician I	1	1	1	783–950	11,400	11,400
Delineator	1	1	1	710–863	10,356	10,356
Steno II	1	1	1	517–660	7,536	7,536
Temporary help	0.8	1.1	1.1	(8,170)	11,312	11,312
Totals, Authorized Positions	67.4	72.1	72.1	$851,281	$922,546	$922,832

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

SOUTHERN DISTRICT	71–72	72–73	73–74	ACTUAL 1971–72 SALARY RANGE	ESTIMATED 1972–73	PROPOSED 1973–74
Office of the District Engineer:						
Asst div engr	1	1	1	$1,976–2,403	$28,836	$28,836
Supvng engr	1	1	1	1,548,–1,882	22,584	22,584
Sr steno	1	1	1	599–764	8,736	8,736
Clerk-typist II	1	1	1	480–644	7,008	7,008
Information Office:						
Info off I	1	1	1	1,074–1,305	15,660	15,660
Administrative Branch:						
Admin officer II	–	1	1	1,128–1,371	13,536	13,536
Personnel asst II	1	1	1	676–821	9,852	9,852
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Materials and stores supvr I	1	1	1	614–783	8,952	8,952
Sr clerk	1	1	1	584–710	8,520	8,520
Personnel asst I	1	1	1	584–710	7,430	7,802
Sr account clerk	1	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	7,920	8,112
Steno II	1.7	2	2	517–660	15,072	15,072
Clerk-typist II	3	5	5	480–644	30,662	31,269
Reproduction mach opr I	1	1	1	530–644	7,728	7,728
Clerk II	3	3	3	480–584	21,024	21,024
Account clerk II	1	1	1	480–584	7,008	7,008
Machine Computations Section:						
Applied science programmer II	1	1	1	927–1,128	11,725	12,311
Programmer II	1	1	1	927–1,128	12,378	12,997
Computer opr	1	–	–	660–801	–	–
Key data supvr I	0.5	1	1	576–700	8,400	8,400
Tab mach opr	0.5	1	1	556–676	8,112	8,112
Keypunch supvr I	0.5	–	–	548–666	–	–
Key data opr	0.5	1	1	497–605	7,260	7,260
Keypunch opr	0.5	–	–	473–576	–	–
Planning Branch:						
Prin engr	1	1	1	1,793–2,179	26,148	26,148
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Sr steno	1	1	1	599–764	8,736	8,736
Water Resources Implementation Section:						
Supvng engr	1	1	1	1,548–1,882	22,584	22,584
Sr engr	1.5	3	3	1,337–1,626	58,536	58,536
Assoc engr	4.8	6	6	1,155–1,405	98,160	98,160
Engrng assoc	2	2	2	1,100–1,337	32,088	32,088
Asst engr	7.7	9	9	950–1,155	119,820	119,820
Asst engrng geologist	–	1	1	950–1,155	11,400	11,400
Techn II	0.3	2	2	905–1,100	26,400	26,400
Chemist I	0.3	2	2	905–1,100	24,060	24,060
Sr delineator	1	1	1	863–1,048	12,576	12,576
Delineator	1	1	1	710–863	10,356	10,356
Sr clerk-typist	0.2	1	1	584–746	8,520	8,520
Composer opr	1	1	1	584–710	8,520	8,520
Steno II	0.2	1	1	517–660	7,430	7,536
Clerk-typist II	0.8	–	–	480–644	–	–
Clerk II	1	1	1	480–584	7,008	7,008
Water Resources Evaluation Section:						
Supvng engineer	1	1	1	1,548–1,882	22,584	22,584
Sr engineer	3	3	3	1,337–1,626	58,536	58,536
Assoc engineer	1.9	1	1	1,155–1,405	16,860	16,860
Assoc geochemist	1.8	1	1	1,155–1,405	16,860	16,860
Assoc engineering geologist	2	1	1	1,155–1,405	16,860	16,860
Assoc resources economist	1	1	1	1,128–1,371	16,452	16,452
Assoc land and water use analyst	1	1	1	1,100–1,337	16,044	16,044
Research writer	1	1	1	1,074–1,305	15,660	15,660
Asst engineer	7	3	3	950–1,155	39,120	39,120
Asst engineering geologist	1	1	1	950–1,155	13,860	13,860
Asst land and water use analyst	2.8	2	2	905–1,100	25,526	26,142
Steno II	1	1	1	517–660	7,536	7,536
Planning Investigations:						
Supvng engrng geologist	0.8	–	–	1,548–1,882	–	–
Sr engr	1.8	1	1	1,337–1,626	19,512	19,512
Assoc engr	2.4	2	2	1,155–1,405	33,720	33,720
Assoc geochemist	0.2	1	1	1,155–1,405	16,860	16,860
Assoc engrng geologist	1	1	1	1,155–1,405	16,860	16,860
Research writer	1	1	1	1,074–1,305	15,660	15,660
Asst engr	5.7	6	6	950–1,155	80,700	80,700
Asst engrng geologist	3.2	3	3	950–1,155	41,580	41,580
Techn II	1.7	–	–	905–1,100	–	–
Chemist I	1.7	–	–	905–1,100	–	–
Sr clerk-typist	0.8	–	–	584–746	–	–
Steno II	–	1	1	517–660	6,204	6,204

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES

SOUTHERN DISTRICT—Continued	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Operations Branch:				SALARY RANGE		
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Clerk-typist II	1	1	1	480–644	7,008	7,008
Operations and Maintenance Section:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	1	1	1	1,155–1,405	16,860	16,860
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Techn II	0.4	–	–	905–1,100	–	–
Techn I	0.1	–	–	783–950	–	–
Water Contract Management Section:						
Sr engr	1	1	1	1,337–1,626	19,512	19,512
Assoc engr	2	2	2	1,155–1,405	33,720	33,720
Assoc resources economist	1	1	1	1,128–1,371	16,452	16,452
Engrng assoc	1	1	1	1,100–1,337	16,044	16,044
Asst engr	1	2	2	950–1,155	24,600	25,260
Techn II	2	2	2	905–1,100	26,400	26,400
Techn I	2	2	2	783–950	22,800	22,800
Engrng aid II	1	1	1	644–783	9,396	9,396
Clerk-typist II	1	1	1	480–644	7,008	7,008
Engrng aid I	0.9	1	1	505–614	7,368	7,368
Clerk II	1	1	1	480–584	7,008	7,008
Temporary help	3.3	4.2	4.2	(33,459)	41,716	41,726
Totals, Authorized Positions	120.5	122.2	122.2	$1,550,852	$1,593,125	$1,596,883
GRAND TOTALS, AUTHORIZED POSITIONS	3,065.1	2,816.1	2,816.1	$37,371,550	$35,699,765	$35,797,866

DEPARTMENT OF WATER RESOURCES—Continued

SALARIES AND WAGES	71–72	72–73	73–74	ACTUAL 1971–72	ESTIMATED 1972–73	ESTIMATED 1973–74
				SALARY RANGE		
Executive:						
Permanent	90.3	92	92	$1,248,386	$1,365,093	$1,379,437
Temporary help	1.6	2.4	2.4	15,900	23,180	23,180
Consultants	0.2	–	–	1,446	–	–
Totals, Executive	92.1	94.4	94.4	$1,265,732	$1,388,273	$1,402,617
Administrative:						
Permanent	276.9	280	280	$2,484,398	$2,775,639	$2,818,724
Temporary help	8	4.2	4.2	80,000	42,275	42,275
Totals, Administrative	284.9	284.2	284.2	$2,564,398	$2,817,914	$2,860,999
Technical Services:						
Permanent	132.7	130	130	$1,509,674	$1,630,360	$1,582,843
Temporary help	6.3	14.6	14.6	63,304	151,319	145,973
Totals, Technical Services	139	144.6	144.6	$1,572,978	$1,781,679	$1,728,816
Division of Resources Development:						
Permanent	150.8	157	157	$2,264,904	$2,479,775	$2,487,781
Temporary help	3.6	22.5	22.5	35,849	224,593	224,593
Consultants	0.1	–	–	1,210	–	–
Totals, Division of Resources Development	154.5	179.5	179.5	$2,301,963	$2,704,368	$2,712,374
Division of Right-of-Way Acquisition:						
Permanent	105.1	90	90	$1,311,091	$1,181,975	$1,183,452
Temporary help	1.8	1.4	1.4	18,193	14,346	14,346
Totals, Division of Right-of-Way Acquisition	106.9	91.4	91.4	$1,329,284	$1,196,321	$1,197,798
Division of Safety of Dams:						
Permanent	51	55	55	$831,237	$912,678	$914,131
Temporary help	0.5	1.8	1.8	4,579	18,251	18,251
Totals, Division of Safety of Dams	51.5	56.8	56.8	$835,816	$930,929	$932,382
Division of Operations and Maintenance:						
Permanent	726.2	837	837	$8,341,632	$10,306,027	$10,366,820
Temporary help	106.3	164.9	164.9	1,063,270	1,649,527	1,649,527
Totals, Division of Operations and Maintenance	832.5	1,001.9	1,001.9	$9,404,902	$11,955,554	$12,016,347
Division of Design and Construction:						
Permanent	821.6	403	403	$11,116,701	$5,924,676	$5,933,862
Temporary help	96.3	54	54	962,828	540,378	540,378
Consultants	–	1.3	1.3	–	15,000	15,000
Totals, Division of Design and Construction	917.9	458.3	458.3	$12,079,529	$6,480,054	$6,489,240
Northern District:						
Permanent	122.2	128	128	$1,456,664	$1,583,943	$1,586,225
Temporary help	2.8	1.9	1.9	28,489	18,800	18,800
Totals, Northern District	125	129.9	129.9	$1,485,153	$1,602,743	$1,605,025
Central District:						
Permanent	167.1	172	172	$2,071,668	$2,238,452	$2,244,746
Temporary help	5.8	8.8	8.8	57,994	87,807	87,807
Totals, Central District	172.9	180.8	180.8	$2,129,662	$2,326,259	$2,332,553
San Joaquin District:						
Permanent	66.6	71	71	$843,111	$911,234	$911,520
Temporary help	0.8	1.1	1.1	8,170	11,312	11,312
Totals, San Joaquin District	67.4	72.1	72.1	$851,281	$922,546	$922,832
Southern District:						
Permanent	117.2	118	118	$1,517,393	$1,551,399	$1,555,157
Temporary help	3.3	4.2	4.2	33,459	41,726	41,726
Totals, Southern District	120.5	122.2	122.2	$1,550,852	$1,593,125	$1,596,883
Department of Water Resources:						
Permanent	2,827.7	2,533	2,533	$34,996,859	$32,861,251	$32,964,698
Temporary help	237.1	281.8	281.8	2,372,035	2,823,514	2,818,168
Consultants	0.3	1.3	1.3	2,656	15,000	15,000
GRAND TOTALS, DEPARTMENT OF WATER RESOURCES	3,065.1	2,816.1	2,816.1	$37,371,550	$35,699,765	$35,797,866

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	3,065.1	2,816.1	2,816.1	$37,371,550	$35,699,765	$35,797,866
EXECUTIVE						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective July 1, 1973:				SALARY RANGE		
DP manager IV	–	–	–1	$1,667–2,026	–	–$24,312
Services officer	–	–	–1	1,512–1,837	–	–22,044
Staff counsel I	–	–	–1	1,405–1,708	–	–17,700
Information officer I	–	–	–1	1,074–1,305	–	–15,660
Legal counsel	–	–	–2	1,007–1,111	–	–26,664
Adm officer I	–	–	–1	927–1,128	–	–12,951
Sr steno	–	–	–2	599–728	–	–15,480
Effective January 1, 1974:						
Prin engineer	–	–	–1	1,793–2,179	–	–13,074
Supvng engineer	–	–	–1	1,548–1,882	–	–11,292
Sr engineer	–	–	–1	1,337–1,626	–	–9,756
Steno II	–	–	–1	517–628	–	–3,102
ADMINISTRATIVE SERVICES						
Workload and Administrative Adjustments:						
Reductions in Authorized Positions:						
Effective July 1, 1973:						
Supvng personnel analyst	–	–	–1	1,512–1,837	–	–22,044
Staff personnel analyst	–	–	–1	1,243–1,512	–	–18,144
Business service officer III	–	–	–1	1,128–1,371	–	–16,452
Training officer I	–	–	–1	1,128–1,371	–	–13,536
Accounting officer II	–	–	–1	927–1,128	–	–11,124
Asst mgmt analyst	–	–	–1	927–1,128	–	–12,414
Business service officer I	–	–	–1	927–1,128	–	–11,124
Accountant trainee	–	–	–1	764–884	–	–10,679
Personnel asst I	–	–	–1	584–710	–	–7,902
Sr clerk-typist	–	–	–1	584–710	–	–7,870
Account clerk II	–	–	–4	480–584	–	–25,518
Clerk-typist II	–	–	–2	480–584	–	–14,016
TECHNICAL SERVICES OFFICE						
Workload and Administrative Adjustments:						
Transfers of Authorized Positions:						
Prin engineer	–	–1	–1	1,793–2,179	–26,148	–26,148
Supvng engineer	–	–1	–1	1,548–1,882	–22,584	–22,584
Sr materials and research engr	–	–1	–1	1,337–1,626	–19,512	–19,512
Supvr chem testing section	–	–1	–1	1,337–1,626	–16,044	–16,044
Assoc chem testing engr	–	–1	–1	1,155–1,405	–16,860	–16,860
Assoc engrng geologist	–	–1	–1	1,155–1,405	–16,860	–16,860
Assoc geophysicist	–	–1	–1	1,155–1,405	–13,860	–13,860
Assoc land and water use analyst	–	–1	–1	1,100–1,337	–16,044	–16,044
Photogrammetrist II	–	–2	–2	1,100–1,337	–32,088	–32,088
Supvr of statewide drilling	–	–1	–1	1,100–1,337	–16,044	–16,044
Engrng associate	–	–1	–1	1,100–1,337	–16,044	–16,044
Drilling supt	–	–1	–1	1,074–1,305	–15,660	–15,660
Utility shop supvr	–	–1	–1	998–1,100	–13,200	–13,200
Asst engineer	–	–2	–2	950–1,155	–27,720	–27,720
Photogrammetrist I	–	–1	–1	905–1,100	–13,200	–13,200
Public health chemist I	–	–5	–5	905–1,100	–64,764	–65,690
Technician II	–	–4	–4	905–1,100	–50,460	–50,460
Maint mechanic	–	–1	–1	905–998	–11,976	–11,976
Foundation drilling foreman	–	–3	–3	884–1,074	–38,664	–38,664
Sr delineator	–	–2	–2	863–1,048	–22,932	–22,932
Asst water qual biologist	–	–1	–1	801–973	–11,676	–11,676
Foundation driller	–	–5	–5	801–884	–50,976	–50,976
Technician I	–	–3	–3	783–950	–34,200	–34,200
Delineator	–	–1	–1	710–863	–10,356	–10,356
Lab tech chem analysis	–	–2	–2	710–863	–18,876	–18,876
Engrng aid II	–	–5	–5	644–783	–45,312	–45,312
Groundsman	–	–1	–1	628–728	–8,736	–8,736
Sr account clerk	–	–1	–1	584–710	–8,520	–8,520
Sr clerk-typist	–	–1	–1	584–710	–8,520	–8,520
Steno II	–	–1	–1	517–628	–7,536	–7,536
Watchman	–	–1	–1	505–614	–7,368	–7,368
Clerk-typist II	–	–1	–1	480–584	–5,760	–5,760
Janitor	–	–1	–1	480–584	–7,008	–7,008
Lab asst I	–	–3	–3	480–584	–19,455	–20,078
Temporary help	–	–	–8.5	–	–	–85,529

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
DIVISION OF RESOURCES DEVELOPMENT						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Supvr chem testing	–	1	1	$1,548–1,882	$16,044	$16,044
Assoc chem testing engr	–	1	1	1,155–1,405	16,860	16,860
Assoc land and water use analyst	–	1	1	1,100–1,337	16,044	16,044
Asst engr	–	1	1	950–1,155	13,860	13,860
Public health chem I	–	5	5	905–1,100	64,764	65,690
Sr delineator	–	2	2	863–1,048	22,932	22,932
Engrng aid II	–	1	1	644–783	7,728	7,728
Asst water quality biologist	–	1	1	801–973	11,676	11,676
Delineator	–	1	1	710–863	10,356	10,356
Lab tech chem anal	–	2	2	710–863	18,876	18,876
Engrng aid II	–	2	2	644–783	18,792	18,792
Lab asst I	–	3	3	480–584	19,455	20,078
Sr meteorologist	–	–	–1	1,273–1,548	–	–18,576
Reductions in Authorized Positions:						
Assoc engr	–	–	–2	1,155–1,405	–	–30,720
Assoc engr geologist	–	–	–1	1,155–1,405	–	–16,860
Asst engr	–	–	–2	950–1,155	–	–25,260
Technician II	–	–	–1	905–1,100	–	–13,200
POWER OFFICE						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Chief power office	–	1	1	$1,976–2,403	$23,712	$23,712
Supvng elec utilities engr	–	1	1	1,548–1,882	22,584	22,584
Sr elec utilities engr	–	5	5	1,337–1,626	93,675	96,172
Assoc control sys engr	–	1	1	1,155–1,405	16,860	16,860
Assoc elec utilities engr	–	4	4	1,155–1,405	66,947	67,440
Assoc power operations and maint engr	–	1	1	1,155–1,405	16,860	16,860
Asst elec engr	–	3	3	950–1,155	41,580	41,580
Sr steno	–	1	1	599–728	8,736	8,736
Clerk-typist II	–	1	1	480–584	7,008	7,008
DIVISION OF RIGHT-OF-WAY ACQUISITION						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective July 1, 1973:						
Assoc land agent	–	–	–3	$1,074–1,305	–	–$46,980
Asst engr	–	–	–4	950–1,155	–	–55,440
Technician II	–	–	–1	905–1,100	–	–13,200
Technician I	–	–	–1	783–950	–	–11,400
Delineator	–	–	–1	710–863	–	–10,356
Sr clerk-typist	–	–	–1	584–710	–	–8,520
Clerk-typist II	–	–	–1	480–584	–	–5,760
DIVISION OF OPERATIONS AND MAINTENANCE						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Chief, Power Office	–	–1	–1	$1,976–2,403	–$23,712	–$23,712
Supvng elec utilities engr	–	–1	–1	1,548–1,882	–22,584	–22,584
Sr elec utilities engr	–	–5	–5	1,337–1,626	–93,675	–96,172
Assoc control system engr	–	–1	–1	1,155–1,405	–16,860	–16,860
Assoc elec utilities engr	–	–4	–4	1,155–1,405	–66,947	–67,440
Assoc power O&M engr	–	–1	–1	1,155–1,405	–16,860	–16,860
Utility shop supvr	–	1	1	998–1,100	13,200	13,200
Asst elect engr	–	–3	–3	950–1,155	–41,580	–41,580
Maint mech	–	1	1	905– 998	11,976	11,976
Sr steno	–	–1	–1	599– 728	–8,736	–8,736
Clerk-typist II	–	–1	–1	480– 584	–7,008	–7,008
Reductions in Authorized Positions:						
Assoc corrosion engr	–	–1	–1	1,155–1,405	–13,860	–13,860
Control system techn III	–	–	–5	1,128–1,371	–	–67,680
Hydroelec maint foreman	–	–	–1	1,074–1,183	–	–12,888
Sr hydroelec plant operator	–	–2	–2	973–1,183	–28,392	–28,392
Sr maint foreman	–	–	–1	973–1,183	–	–11,676
Hydroelec plant electrician	–	–	–1	927–1,023	–	–12,276
Hydroelec plant mechanic	–	–	–1	927–1,023	–	–11,124
Hydroelec plant operator	–	–3	–5	927–1,023	–36,828	–61,380
Maint mech	–	–	–1	905– 998	–	–11,976
Technician II	–	–	–3	905–1,100	–	–37,260
Hydroelec plant operator asst	–	–1	–3	801– 884	–10,608	–30,324
Maint man III	–	–	–2	801– 927	–	–20,736
Maint man II	–	–	–3	764– 842	–	–30,312

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
DIVISION OF OPERATIONS AND MAINTENANCE—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions—Continued						
Jr hydroelec plant operator	–	–	–1	692– 842	–	–8,304
Maint man I	–	–	–2	660– 728	–	–17,399
Groundsman	–	–	–1	628– 728	–	–8,420
Hydroelec plant mech apprentice	–	–	–1	628– 728	–	–7,536
Hydroelec plant oper apprentice	–	–	–5	628– 692	–	–45,216
Materials and stores supvr I	–	–	–4	614– 746	–	–35,695
Sr steno	–	–	–1	599– 728	–	–7,188
Steno II	–	–	–1	517– 628	–	–6,955
Engrng aid I	–	–	–1	505– 614	–	–6,060
Service asst	–	–	–4	505– 556	–	–26,076
Janitor	–	–	–3	480– 584	–	–21,024
Temporary help	–	–	–50.7	–	–	–507,354
DIVISION OF DESIGN AND CONSTRUCTION						
Workload and Administrative Adjustments:						
Transfers in Authorized Positions:						
Prin engineer	–	1	1	$1,793–2,179	$26,148	$26,148
Supvng engineer	–	1	1	1,548–1,882	22,584	22,584
Sr materials and research engr	–	1	1	1,337–1,626	19,512	19,512
Assoc engrng geologist	–	1	1	1,155–1,405	16,860	16,860
Assoc geophysicist	–	1	1	1,155–1,405	13,860	13,860
Photogrammetrist II	–	2	2	1,100–1,337	32,088	32,088
Supvr statewide drilling	–	1	1	1,100–1,337	16,044	16,044
Engrng assoc	–	1	1	1,100–1,337	16,044	16,044
Drilling supt	–	1	1	1,074–1,305	15,660	15,660
Asst engineer	–	1	1	950–1,155	13,860	13,860
Photogrammetrist I	–	1	1	905–1,100	13,200	13,200
Technician II	–	4	4	905–1,100	50,460	50,460
Foundation drilling foreman	–	3	3	884–1,074	38,664	38,664
Foundation driller	–	5	5	801–884	50,976	50,970
Technician I	–	3	3	783–950	34,200	34,200
Engrng aid II	–	2	2	644–783	18,792	18,792
Sr account clerk	–	1	1	584–710	8,520	8,520
Stenographer II	–	1	1	517–628	7,536	7,536
Clerk-typist II	–	1	1	480–584	5,760	5,760
Reductions in Auhorized Positions:						
Effective July 1, 1973:						
Chief, construn branch	–	–	–1	1,976–2,403	–	–28,836
Prin constrn engineer	–	–	–1	1,793–2,179	–	–26,148
Prin engineer	–	–	–1	1,793–2,179	–	–26,148
Constrn mgmt engr	–	–	–1	1,548–1,882	–	–22,584
Supvng engineer	–	–	–2	1,548–1,882	–	–45,168
Constrn supvr III	–	–	–1	1,475–1,793	–	–21,516
Sr engineer	–	–	–3	1,337–1,626	–	–58,536
Constrn mgmt supvr	–	–	–2	1,273–1,548	–	–33,852
Elec construn supvr II	–	–	–2	1,273–1,548	–	–37,152
Mech constrn supvr II	–	–	–3	1,273–1,548	–	–55,728
Assoc control system engr	–	–	–1	1,155–1,405	–	–16,860
Assoc geophysicist	–	–	–1	1,155–1,405	–	–13,860
Assoc specifications writer	–	–	–1	1,155–1,405	–	–13,860
Assoc cost estimator	–	–	–1	1,100–1,337	–	–15,348
Constrn supvr I	–	–	–3	1,100–1,337	–	–45,288
Elec constrn supvr I	–	–	–1	1,100–1,337	–	–16,044
Materials and research engrng assoc	–	–	–1	1,100–1,377	–	–16,044
Mech construrn supvr I	–	–	–1	1,100–1,377	–	–16,044
Control sys tech II	–	–1	–1	973–1,183	–14,196	–14,196
Asst elec engr	–	–	–2	950–1,155	–	–25,260
Asst engineer	–	–	–9	950–1,155	–	–122,280
Asst mech engineer	–	–	–1	950–1,155	–	–13,860
Constrn inspector	–	–	–2	905–1,100	–	–26,400
Mech constrn inspector	–	–	–2	905–1,100	–	–26,400
Technician II	–	–	–12	905–1,100	–	–156,060
Foundation drilling foreman	–	–	–2	884–1,074	–	–25,776
Sr delineator	–	–	–1	863–1,048	–	–12,576
Sr photographer	–	–	–1	821–998	–	–11,976
Foundation driller	–	–	–5	801–884	–	–50,976
Technician I	–	–	–4	783–950	–	–44,322
Auto serviceman	–	–	–1	692–764	–	–9,168
Engrng aid II	–	–	–2	644–783	–	–18,792
Accounting tech	–	–	–1	584–710	–	–8,520
Engrng aid I	–	–	–3	505–614	–	–20,551
Clerk-typist II	–	–	–4	480–584	–	–24,945
Stenographer I	–	–	–1	473–571	–	–6,623
Clerk I	–	–	–1	419–505	–	–6,060
Youth aid	–	–	–1	200–220	–	–2,460

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS					
	71–72	72–73	73–74	1971–72	1972–73	1973–74
				SALARY RANGE		
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
Workload and Administrative Adjustments—Continued						
Reductions in Authorized Positions—Continued						
Effective October 1, 1973:						
Constrn supvr II	–	–	–1	1,273–1,548	–	–13,932
Effective January 1, 1974:						
Supvng engr	–	–	–1	1,548–1,882	–	–11,292
Assoc engr	–	–	–1	1,155–1,405	–	–8,430
Constrn supvr I	–	–	–8	1,100–1,337	–	–64,176
Elec constrn supvr I	–	–	–2	1,100–1,337	–	–16,044
Materials and research engrng assoc	–	–	–2	1,100–1,337	–	–16,044
Mech constrn supvr I	–	–	–4	1,100–1,337	–	–32,088
Engrng assoc	–	–	–1	1,100–1,337	–	–8,022
Asst control sys engr	–	–	–1	950–1,155	–	–6,930
Asst engr	–	–	–5	950–1,155	–	–34,650
Constrn inspector	–	–	–9	905–1,100	–	–59,400
Mech constrn inspector	–	–	–1	905–1,100	–	–6,600
Tech II	–	–	–9	905–1,100	–	–59,400
Sr photographer	–	–	–1	821–998	–	–5,988
Elec engrng tech I	–	–	–2	783–950	–	–11,400
Tech I	–	–	–8	783–950	–	–45,600
Delineator	–	–	–1	710–863	–	–5,178
Engrng aid II	–	–	–6	644–783	–	–28,188
Laborer	–	–	–1	628–692	–	–4,152
Engrng aid I	–	–	–1	505–614	–	–3,684
Clerk-typist II	–	–	–3	480–584	–	–10,512
Effective April 1, 1974:						
Constrn mgmt engr	–	–	–1	1,548–1,882	–	–5,646
Constrn supvr III	–	–	–1	1,475–1,793	–	–5,379
Constrn mgmt supvr	–	–	–2	1,273–1,548	–	–9,288
Constrn supvr II	–	–	–1	1,278–1,548	–	–4,644
Assoc engr	–	–	–2	1,155–1,405	–	–8,430
Assoc cost estimator	–	–	–1	1,100–1,337	–	–4,011
Constrn supvr I	–	–	–5	1,100–1,337	–	–20,055
Tech II	–	–	–5	905–1,100	–	–16,500
Tech I	–	–	–1	783–950	–	–2,850
Delineator	–	–	–1	710–863	–	–2,589
Engrng aid II	–	–	–1	644–783	–	–2,349
Sr steno	–	–	–2	599–728	–	–4,368
Sr clerk	–	–	–1	584–710	–	–2,130
Clerk-typist II	–	–	–1	480–584	–	–1,752
NORTHERN DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Sr engr	–	–	–1	$1,337–1,626	–	–19,512
Asst engr	–	–	–1	950–1,155	–	–11,400
Tech II	–	–	–1	905–1,100	–	–13,200
Asst land and water use analyst	–	–	–1	905–1,100	–	–13,200
Techn I	–	–	–1	783–950	–	–9,396
Maint man II	–	–	–2	764–842	–	–18,336
Stock clerk	–	–	–1	556–676	–	–8,112
CENTRAL DISTRICT						
Workload and Administrative Adjustments:						
Transfer of Authorized Positions:						
Sr meteorologist	–	–	1	1,273–1,548	–	18,576
Groundsman	–	1	1	628–728	8,736	8,736
Sr typist-clerk	–	1	1	584–710	8,520	8,520
Watchman	–	1	1	505–614	7,368	7,368
Janitor	–	1	1	480–584	7,008	7,008
Reduction in Authorized Positions:						
Assoc engrng geologist	–	–	–1	1,155–1,405	–	–16,860
Assoc land agent	–	–	–1	1,074–1,305	–	–15,660
Property clerk I	–	–	–1	614–746	–	–8,952
Clerk-typist I	–	–	–1	440–530	–	–5,220
SAN JOAQUIN DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Clerk II	–	–	–1	480–584	–	–5,760
Clerk-typist II	–	–	–1	480–584	–	–7,008
Steno II	–	–	–1	517–628	–	–6,204
Laborer	–	–	–1	628–692	–	–7,536
Engrng aid II	–	–	–1	644–783	–	–9,396
Engrng associate	–	–	–1	1,100–1,337	–	–16,044
Temporary help	–	–	–	–	–	–120

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
SOUTHERN DISTRICT						
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Effective July 1, 1973:						
Adm officer II	–	–	–1	1,128–1,371	–	–13,536
Asst engrng geologist	–	–	–1	950–1,155	–	–11,400
Sr delineator	–	–	–1	863–1,048	–	–12,576
Engrng aid I	–	–	–1	505–614	–	–7,368
Effectove January 1, 1974:						
Sr engineer	–	–	–1	1,337–1,626	–	–9,756
Assoc engrng geologist	–	–	–1	1,155–1,405	–	–6,930
Asst engineer	–	–	–3	950–1,155	–	–17,100
Totals, Workload and Administrative Adjustments	–	–8	–362.2	–	–$103,884	–$3,661,694
EXECUTIVE						
Proposed New Positions:						
Prin engineer	–	–	1	$1,793–2,179	–	$21,516
Information officer II	–	–	1	1,305–1,587	–	15,660
Temporary help	–	–	1.9	–	–	20,306
ADMINISTRATIVE SERVICES						
Proposed New Positions:						
Adm service officer III	–	–	1	1,587–1,929	–	19,044
Sr personnel analyst	–	–	1	1,371–1,667	–	16,452
Audio-visual specialist	–	–	1	1,074–1,305	–	12,888
Business service officer II	–	–	1	1,023–1,243	–	12,276
Asst budget analyst	–	–	1	927–1,128	–	11,124
Accountant trainee	–	–	1	764–884	–	9,168
Accounting technician	–	–	1	584–710	–	7,008
Sr file clerk	–	–	1	584–710	–	7,008
Steno II	–	–	1	517–628	–	6,204
Clerk II	–	–	1	480–584	–	5,760
Clerk I	–	–	3	419–505	–	15,084
Temporary help	–	–	34	–	–	339,956
POWER OFFICE						
Proposed New Positions:						
Sr nuclear engr	–	–	1	$1,337–1,626	–	$16,044
Assoc elec utilities engr	–	–	9	1,155–1,405	–	124,740
Sr steno	–	–	2	599–728	–	14,376
Temporary help	–	–	5.5	–	–	55,143
DIVISION OF RESEOURCES DEVELOPMENT						
Proposed New Positions:						
Supvng engineer	–	–	1	$1,548–1,882	–	$18,576
Assoc engineer	–	–	2	1,155–1,405	–	27,720
Technician I	–	–	1	783–950	–	9,396
Clerk-typist II	–	–	1	480–584	–	5,760
Temporary help	–	–	2.3	–	–	23,266
DIVISION OF RIGHT-OF-WAY ACQUISITION						
Proposed New Positions:						
Temporary help	–	–	3.4	–	–	$33,884
DIVISION OF SAFETY OF DAMS						
Proposed New Positions:						
Sr engineer	–	–	1	$1,337–1,626	–	$16,044
Assoc engineer	–	–	2	1,155–1,405	–	27,720
Asst engrng geologist	–	–	1	950–1,155	–	11,400
Temporary help	–	–	2.9	–	–	28,384
DIVISION OF OPERATIONS AND MAINTENANCE						
Proposed New Positions:						
Chief, water-power dispatcher	–	–	1	$1,439–1,750	–	$17,268
Sr hydroelec plant operator	–	–	3	1,074–1,183	–	38,664
Business service officer II	–	–	1	1,023–1,243	–	12,276
Water and power dispatcher	–	–	1	1,023–1,243	–	12,276
Hydroelec plant electrician	–	–	7	927,1023	–	77,868
Hydroelec plant mechanic	–	–	4	927–1,023	–	44,496
Mechanical engrng Techn I	–	–	1	783–950	–	9,396
Technician I	–	–	5	783–950	–	46,980
Bldg maint man	–	–	5	728–801	–	43,680
Hydroelec plant mechanic appren	–	–	1	628–692	–	7,536
Sr clerk	–	–	1	584–710	–	7,008
Stock clerk	–	–	1	556–676	–	6,672
Clerk I	–	–	2	419–505	–	10,036

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

DIVISION OF DESIGN AND CONSTRUCTION	MAN-YEARS 71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Proposed New Positions:						
Supvng engrng geologist	–	–	1	$1,548–1,882	–	$18,576
Sr engineer	–	–	7	1,337–1,626	–	112,308
Sr enrng geologist	–	–	1	1,337–1,626	–	16,044
Constrn mgmt supvr	–	–	1	1,273–1,548	–	15,276
Constrn supvr II	–	–	1	1,273–1,548	–	15,276
Supvr equip and mater inspection	–	–	2	1,273–1,548	–	30,552
Assoc elec engineer	–	–	4	1,155–1,405	–	55,440
Assoc engineer	–	–	7	1,155–1,405	–	97,020
Assoc engrng geologist	–	–	3	1,155–1,405	–	41,580
Assoc mech engineer	–	–	5	1,155–1,405	–	69,300
Assoc cost estimator	–	–	1	1,100–1,337	–	13,200
Constrn supvr I	–	–	8	1,100–1,337	–	105,600
Elec constrn supvr I	–	–	5	1,100–1,337	–	66,000
Mech constrn supvr I	–	–	3	1,100–1,337	–	39,600
Engrng associate	–	–	1	1,100–1,337	–	13,200
Architectural asst	–	–	2	950–1,155	–	22,800
Asst engineer	–	–	6	950–1,155	–	68,400
Asst engrng geologist	–	–	1	950–1,155	–	11,400
Asst mech engineer	–	–	7	950–1,155	–	79,800
Constrn inspector	–	–	12	950–1,155	–	130,320
Structural draftsman III	–	–	2	950–1,155	–	22,800
Constrn inspector	–	–	3	905–1,100	–	32,580
Mech constrn inspector	–	–	1	905–1,100	–	10,860
Technician II	–	–	4	905–1,100	–	43,440
Structural draftsman II	–	–	2	863–1,048	–	20,712
System and testing tech I	–	–	1	842–1,023	–	10,104
Technician I	–	–	5	783–950	–	46,980
Delineator	–	–	1	710–863	–	8,520
Structural draftsman I	–	–	1	710–863	–	8,520
Auto serviceman	–	–	1	692–764	–	8,302
Engrng aid II	–	–	2	644–783	–	15,456
Sr stenographer	–	–	1	599–728	–	7,188
Sr clerk-typist	–	–	1	584–710	–	7,008
Stenographer II	–	–	1	517–628	–	6,204
Clerk-typist II	–	–	2	480–584	–	11,520
Temporary help	–	–	22.9	–	–	228,709
NORTHERN DISTRICT						
Proposed New Positions:						
Assoc land and water use analyst	–	–	1	1,100–1,337	–	13,200
Jr engineer	–	–	1	905–1,048	–	10,860
Maint man III	–	–	1	801–927	–	9,612
Maint man I	–	–	1	660–728	–	7,920
Engrng aid II	–	2	1	644–783	15,456	7,728
Temporary help	–	–	1.7	–	–	17,135
CENTRAL DISTRICT						
Proposed New Positions:						
Sr engrng geologist	–	–	1	1,337–1,626	–	16,044
Environmental spec IV	–	1	1	1,305–1,587	15,660	15,660
Assoc water quality engr	–	–	1	1,155–1,405	–	13,860
Adm officer II	–	–	1	1,128–1,371	–	13,536
Asst sanitary engr	–	2	2	950–1,155	22,800	22,800
Asst engineer	–	–	2	950–1,155	–	22,800
Jr engineer	–	–	2	905–1,048	–	22,800
Technician I	–	1	2	905–1,048	–	21,720
Boat operator	–	1	1	764–927	9,168	9,168
Business service asst	–	–	1	764–927	–	9,168
Jr aquatic biologist	–	1	1	728–842	8,736	8,736
Engrng aid II	–	2	1	644–783	15,456	7,728
Sr steno	–	–	1	599–728	–	7,188
Accounting tech	–	–	1	584–710	–	7,008
Steno II	–	–	1	517–628	–	6,204
Temporary help	–	–	8.9	–	–	89,209
SAN JOAQUIN DISTRICT						
Proposed New Positions:						
Assoc engineer	–	1	–	1,155–1,405	13,860	–
Asst engineer	–	1	1	950–1,155	11,400	11,400
Technician II	–	–	1	905–1,100	–	10,860
Technician I	–	–	1	783–950	–	9,396
Skilled laborer	–	1	1	728–801	8,736	8,736
Engrng aid II	–	1	–	644–783	7,728	–
Steno I	–	–	1	473–571	–	5,628
Temporary help	–	–	–	–	–	–

DEPARTMENT OF WATER RESOURCES—Continued

CHANGES IN AUTHORIZED POSITIONS

SOUTHERN DISTRICT	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Proposed New Positions:				SALARY RANGE		
Effective July 1, 1973:						
Assoc engrng geologist	–	1	1	1,155–1,405	13,860	13,860
Assoc engr	–	–	1	1,155–1,405	–	13,860
Asst engr	–	6	5	950–1,155	68,400	57,000
Asst engrng geologist	–	1	–	950–1,155	11,400	–
Jr engr	–	–	3	905–1,048	–	32,580
Asst land and water use analyst	–	1	–	905–1,100	10,860	–
Sr account clerk	–	–	1	584–710	–	7,008
Effective October 1, 1973:						
Jr engr	–	–	1	905–1,048	–	8,145
Temporary help	–	–	2.3	–	–	23,365
Totals, Reclassification of Vacant Positions	–	(86)	(86)	–	$70,213	$70,213
Totals, Proposed New Positions	–	23	301.8	–	$313,129	$3,404,785
Totals, Adjustments	–	15	–60.4	–	$209,245	–$256,909
TOTALS, SALARIES AND WAGES	–	2,831.1	2,755.7	–	$35,909,010	$35,540,957

DEPARTMENT OF WATER RESOURCES—Continued

Humboldt Bay

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
Humboldt Bay loan *(General Fund)*	$250,000	–	–$25,000

Chapter 1252, Statutes of 1971, appropriated $250,000 of the oil revenue and dry gas revenue payable to the State of California as a loan to the Humboldt Bay Fund for the purpose of assisting the City of Eureka in the administration of the Humboldt Bay tide and submerged lands. Chapter 1252 further provides that the loan, plus interest on the unpaid balance, will be repaid by the City of Eureka in yearly installments of not less than $25,000, beginning in 1973–74.

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Humboldt Bay loan *(General Fund)*	$250,000	–	–$25,000

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Chapter 1252, Statutes of 1971	$250,000	–	–
Repayment of loan (Chapter 1252, Statutes of 1971)	–	–	–$25,000
TOTALS, EXPENDITURES	$250,000	–	–$25,000

STATE WATER RESOURCES CONTROL BOARD

Program Objectives

The objectives and responsibilities of the State Water Resources Control Board and the nine Regional Water Quality Control Boards are to provide coordinated, statewide control of water quality and water rights so that the water resources of the state are beneficially used, now and in the future, and that the quality of the water is preserved or enhanced.

SUMMARY OF PROGRAM REQUIREMENTS	ACTUAL 1971–72	ESTIMATED 1972–73	PROPOSED 1973–74
I. Water Quality Control	$24,037,344	$33,756,217	$42,616,836
II. Planning and Research	4,025,920	5,952,800	3,610,106
III. Water Rights	1,030,546	1,183,900	1,244,600
IV. Administration—distributed to other programs	(993,287)	(1,150,050)	(1,277,900)
V. Undistributed	620	–	–
TOTALS, PROGRAMS	$29,094,430	$40,892,917	$47,471,542
Reimbursements	*–72,971*	*–204,000*	*–223,000*
NET TOTALS, PROGRAMS	$29,021,459	$40,688,917	$47,248,542
General Fund	*4,050,057*	*4,584,006*	*5,189,006*
State Clean Water Bond Fund	*22,842,112*	*34,450,000*	*39,117,000*
State Water Quality Control Fund	*990,900*	*317,521*	*1,529,536*
Federal funds	*1,138,390*	*1,337,390*	*1,413,000*
Personnel man-years	275.4	350	375.2
Review environmental impact statements*	($40,800)	($45,000)	($50,000)
Personnel man-years	(2.1)	(2.3)	(2.5)

I. WATER QUALITY CONTROL

Need

With population growth continuing and with industry and agriculture expanding, California faces some serious challenges in water management, pollution control and water quality enhancement. The state cannot develop logically and soundly without continued protection of the quality of its water. The need can be brought into sharp focus by considering a few facts:

1. The population of California today is approximately 21,000,000. By the year 2020 the population of the state will have increased to about 45,000,000. Yet there is no more water available for California today than there was in 1846 when the population was approximately 17,000.

2. Almost every use of water degrades its quality for subsequent use.

3. Two things essential to today's society are water and the elimination of waste. Society has developed and, for the foreseeable future, is dependent upon a waterborne method of sewage and waste disposal.

4. Obviously, serious conflict exists! The need for clean water conflicts with many of the present uses of water, which degrade its quality and impair its usefulness. To resolve this conflict, it is imperative to develop an effective, comprehensive method of managing the waters of California to insure that water of the highest quality is maintained.

Objectives

The overall objective is to end water pollution and to achieve and maintain the highest possible water quality of the waters of the state. Specific objectives are:

1. To formulate and adopt water quality control plans that will serve as guidelines for water management throughout the state.

2. To inform the waste discharger of what must be done to prevent water pollution, provide a basis for enforcement action, and carry out the enforcement actions required to obtain full compliance with waste discharge requirements. This is the activity that is being substantially increased.

3. To ensure that federally licensed projects or facilities requiring federal permits are constructed and operated in a manner so as to conform with all applicable water quality standards. Ensure that private treatment facilities granted tax relief incentives are designed, constructed, and operated to achieve compliance with applicable water quality standards.

4. To assist local entities in the construction of wastewater treatment facilities needs for a five-year period ending July 1, 1977. The total cost of such facilities amounts to $2.3 billion. In fiscal year 1972-73, approximately $600 million worth of wastewater treatment facilities will be constructed under the grant program.

The grants program will assure that the public funds expended are utilized in the most efficient manner to preserve and enhance environmental quality throughout the state.

5. To evaluate new problems, specialized techniques and concepts in water quality control; to provide specialized technical assistance to the regional boards; to define and develop solutions to unique water quality problems in the state; to assist waste dischargers in developing solutions to water quality problems; to es-

* These estimates do not provide for any possible increased activities necessitated by the recent court decision in the *Friends of Mammoth* vs. *County of Mono* case.

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

tablish and conduct an intensive operator training program to provide the skills necessary in operating today's complicated waste treatment facilities.

Authority

California Water Code Sections 13000 through 13951, commonly known as the Porter-Cologne Water Quality Control Act, provides general legislative authority for the water quality control program.

State certification for federal tax purposes is required under Section 704 of the Tax Reform Act of 1969, P.L. 91-172. State certification of facilities requiring federal licenses or permits is called for by Section 21(b) of the Federal Water Pollution Control Act (as amended by P.L. 91-224).

General Description

The state board formulates and adopts state policy for water quality control. The regional boards develop policies for specific areas or pollution problems, establish and enforce waste discharge requirements, and maintain monitoring and surveillance programs to assure compliance. The state and regional boards participate in a combined state-federal financial assistance program for the construction of waste treatment and disposal facilities, classify plants to determine operator qualifications, and establish operator training programs. The state and regional boards are responsible for review of federal and private construction projects which require federal licenses or permits in order to assure that such works will not impair water quality. The boards are also responsible for inspection and certification of private treatment facilities for federal tax purposes. The state board must provide guidance to the regional boards in solving the new, complex water quality problems that are arising in California. Many of these problems call for a multidisciplinary approach in their solution. Individual regional boards cannot maintain a staff composed of individuals of varied disciplines and must, therefore, rely on the state board for assistance in these areas.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	132	174	174.5	$24,037,344	$33,657,543	$42,199,836
Workload and administrative change	–	10	33	–	98,674	417,000
Totals, Water Quality Control	132	184	207.5	$24,037,344	$33,756,217	$42,616,836
General Fund				*2,105,410*	*2,742,306*	*3,268,300*
Clean Water Bond Fund				*19,793,644*	*29,250,000*	*36,250,000*
State Water Quality Control Fund				*990,900*	*317,521*	*1,529,536*
Federal funds				*1,138,390*	*1,337,390*	*1,413,000*
Reimbursements				*9,000*	*109,000*	*156,000*
Program Elements:						
a. Policy	13	15	15	$353,800	$386,800	$396,200
b. Surveillance, regulation, and enforcement	85.2	120.7	144	2,220,600	2,848,896	3,523,700
c. Federal certification	2	2	2	36,600	38,600	40,400
d. Grants management	16.8	27.3	27.5	409,600	631,100	564,800
e. Technical evaluation and service	15	19	19	482,200	533,300	562,200
f. Assistance for construction of sewerage and storm drainage facilities	–	–	–	20,534,544	29,317,521	37,529,536

a. Policy

General Description

The state and regional boards coordinate their efforts to produce policies for water quality control based upon the scientific evidence available following public hearings on the proposed policy. Those policies that are adopted are subject to continual review to ensure that the beneficial uses of the water are protected. Statewide policies are necessary for the surface waters, groundwaters, bays, and estuaries and ocean waters.

Certain policies may be adopted by the regional boards when local problems are considered, e.g. cannery wastes, dredging, or geothermal resource development.

All water quality policies are based upon the protection of the beneficial uses of the water by the best technology presently available.

In some instances, the state and regional boards may issue guidelines which aid in the implementation of the policy.

	1971–72	1972–73	1973–74
Output			
Number of policies formulated	29	48	30
Input			
Expenditures	$353,800	$386,800	$396,200
Personnel man-years	13	15	15

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

b. Surveillance, Regulation, and Enforcement

General Description

The establishment of waste discharge requirements supplemented by surveillance and the necessary enforcement actions are the core of California's water quality control program. Activities include:

1. Formulation and Adoption of Waste Discharge Requirements.

Waste discharge requirements are the principal means for prevention and control of water pollution. Following the filing of a report (accompanied by a filing fee) of a proposed discharge or a material change in a discharge, the board's staff prepares tentative requirements after thorough investigation of the possible effects of such a discharge. The proposed requirements are given wide distribution prior to a public meeting held by the boards, at which comments are heard. The boards then adopt the requirements as proposed or as amended.

Waste discharge requirements are continually being reevaluated and upgraded to conform to the newest technological developments and water quality needs of the state and to agree with the requirements of the recently implemented water quality control plans.

2. Surveillance.

The regional board staffs continually inspect the waste discharges within the state. Samples of waste effluents and receiving waters are collected for analysis and the results are analyzed for compliance with waste discharge requirements and receiving water objectives. Such samples serve as evidence in enforcement actions.

The regional board staffs continuously review the periodic monitoring reports submitted by the dischargers for completeness and compliance with waste discharge requirements. The staffs must constantly review the dischargers' self-monitoring programs to assess the reliability of the data and make the changes necessary to assure accurate representation of an ever varying discharge.

3. Enforcement.

Whenever a discharger is not complying with established requirements, an attempt is made to gain compliance through voluntary action. If this fails, a cease and desist order is issued. If the discharger does not comply with the order, the case is referred to the State Attorney General, who brings action in the appropriate superior court. The boards are authorized to order dischargers to clean up adverse effects caused by their water discharge, to reduce the discharge, or prohibit additional discharges.

4. Appeals.

The state board must consider appeals of all aggrieved persons relative to any regional board action and may review a regional board action even though an appeal has not been filed. The appeals process provides a final opportunity for technical review and appropriate modifications of controversial regional board actions and is particularly important with respect to those actions which may later be subject to judicial scrutiny. In most instances, the state board review is carried out on the basis of the record of regional proceedings. In certain cases, conditions are such as to warrant a sperate public hearing to develop additional information.

5. Other.

a. Liquid Waste Hauler Registration. In 1970, the board was given the responsibility for controlling the hauling and disposal of liquid waste. The board approves disposal sites, restricts discharge into certain drainage systems, prescribes conditions for discharge into community sewer systems, registers operators and vehicles approved for liquid waste hauling and outlines records to be maintained. A nominal annual fee is charged.

b. Oil Spill Agent Licensing. The board attempts to prevent oil spills; however, in the event of an oil spill, the board wants to ensure that chemicals or other substances used during the cleanups will not harm the environment or the public. To accomplish this, any oil spill cleanup agent must be licensed for use by the board. A fee is collected to cover the cost of testing and evaluating the proposed agent.

Workload Changes

These activities are being expanded in the 1973–74 fiscal year by the addition of 28 new positions at a cost of $500,000. Legislation is being introduced to establish an annual waste discharge fee which would partially offset the costs of these activities (user fee concept). However it is not anticipated that such legislation will be implemented before July 1, 1974; therefore, revenues derived from such legislation are not anticipated in the 1973–74 fiscal year.

This increase is necessary because a water quality program cannot be effective without a sound program of surveillance and vigorous enforcement. Surveillance, defined as the periodic checking of compliance with waste discharge requirements, is essential for a successful enforcement program. Sound policy, good planning, and effective waste discharge requirements are meaningless without enforcement.

The demand for public use of California's water resources has greatly increased with a resultant necessity to increase waste discharge requirements in order to protect beneficial uses. As a result of this, the state and regional boards have been required to accelerate formal enforcement actions to obtain compliance with higher standards. Whereas in past years some reliance could be placed on obtaining necessary corrections without formal enforcement actions, this has diminished considerably. The number of formal appeals to

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

b. Surveillance, Regulation, and Enforcement—Continued

the state board of regional board actions has increased five fold during the past two years and is indicative of the difficulty of obtaining improvements without formal enforcement actions.

Currently there are approximately 10,000 waste dischargers in California under the regulatory authority of the state and regional boards and requiring periodic inspections. In addition, there are numerous oil spills, accidental discharges, nonpoint discharges and fish kills which must be investigated and possible enforcement actions taken. It has become increasingly evident that the self-monitoring program (which is somewhat of an honor system) has only been partially effective and provides an insufficient basis for enforcement. Both the study panel which developed the Porter-Cologne Act and the federal Environmental Protection Agency recognized this weakness and have strongly urged the development of an adequate surveillance program. In the 1972–73 fiscal year, the EPA authorized the use of federal program grant money to support 30 positions for increased surveillance and enforcement. The state has made no similar commitment. The addition of the federally financed positions fulfilled about half of the surveillance and enforcement program needs for an effective program as required by current state and federal law.

A minimum program for effective surveillance and enforcement would consist of quarterly inspections of all waste dischargers with adequate staff capability for providing direct and effective enforcement of waste discharge requirements. The addition of 28 positions is essential to meet this objective.

The following table depicts the annual surveillance and enforcement effort and needs of the state and regional boards:

SURVEILLANCE AND ENFORCEMENT STAFF EFFORT
(man years)

70–71	71–72	72–73	73–74
78	85	121	144

SURVEILLANCE AND ENFORCEMENT
F.Y. 1973–74

Task	Total Workload Number	Allowable Workload No. man-year	Man-year
Inspections	40,000	300	134
Monitoring report review	10,000	1,500	6.7
Cease and desist orders	100	15	6.7
Referrals to Attorney General	30	20	1.5
			148.9

Output	1971–72	1972–73	1973–74
Number of waste discharge requirements formulated, adopted, reviewed	1,274	2,430	2,296
Number of surveillance inspections	8,390	10,300	40,000
Number of enforcement actions taken	125	220	320
Number of appeals considered	–	30	55
Number of liquid waste haulers registered	255	280	310
Number of oil spill cleanup agents licensed	6	8	8
Input			
Expenditures	$2,220,600	$2,848,896	$3,523,700
Reimbursements:			
Waste discharge fees	–	–73,000	–120.000
Liquid waste haulers fees	–9,000	–9,000	–9,000
Net Expenditures	$2,211,600	$2,766,896	$3,394.700
Personnel man-years	85.2	120.7	144

c. Federal Certification

General Description

Part of the federal effort in water pollution control is a program to assure that no federal agency that has jurisdiction over a development project allows that project to violate water quality standards. The technique for implementing this policy is the establishment of a certification procedure which, in effect, requires the state to certify that a particular project will meet water quality objectives. If California fails to implement this certification procedure, the federal government will exercise regulatory control over waste discharges in California. The state and regional boards, in conducting the certification of various facilities, are required to review water quality, construction and operation practices, and projected effluent quality. For projects of great environmental significance, public hearings are held and testimony taken.

State certificates of conformance are also required by private wastewater treatment facilities in order for them to qualify for a federally sponsored tax incentive program. The program of tax incentives for private treatment facilities will assist in obtaining construction of these needed treatment units. Without a program of state certification, California industries will not receive their fair share of the tax incentives offered under federal law.

Output	1971–72	1972–73	1973–74
Certification for facilities requiring federal licenses or permits	53	60	60
Certification for facilities for federal tax purposes	5	5	5
Input			
Expenditures	$36,600	$38,600	$40,400
Less Reimbursements:			
Certification fees	–	–27,000	–27,000
Net Expenditures	$36,600	$11,600	$13,400
Personnel man-years	2	2	2

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

d. Grant Management

General Description

The grant program encompasses the following activities:

General Administration

The state board will establish 1 year and 5 year sewerage needs lists. Local entities occupying positions on the 1 year list will be authorized to submit formal applications for state and federal financial assistance. After public hearings, each regional board considers and recommends to the state board such changes and extensions as may be appropriate and necessary in the project list of wastewater treatment projects for each of the succeeding five fiscal years. Prior to February 15 of each year, the state board updates the statewide project list for each of the succeeding five fiscal years. Projects are placed into one of four established groups.

Grant management includes distribution of applications, assisting local agencies in the development of applications, review of applications, technical review of plans and specifications, consultation with applicants; field inspections and site reviews for all projects, determination of compliance with state and federal regulations, award of grants, accounting and fiscal management of grant funds, review of contrac documents, and fiscal review and audits of applicants expenditures.

Compliance with Regional Planning

Projects will be thoroughly reviewed in light o appropriate basin waste water disposal plans an applicable regional or metropolitan plans which have received state approval. All projects receiving finan cial assistance will be required to conform to the adopted waste management plans.

Inspections

Detailed field inspections will be conducted an nually for three years after completion of the work to determine compliance with all appropriate stand ards and regulations.

Output	1971–72	1972–73	1973–74
Number of applications reviewed	220	220	200
Number of construction grants certifies	147	150	140
Input			
Expenditures	$409,600	$631,100	$564,800
Personnel man-years	16.8	27.3	27.5

e. Technical Evaluation and Services

General Description

The study of specific statewide water quality problems will be conducted on a highly technical, multidisciplinary basis. The problems will be analyzed to define present and future effects, and feasible solutions. Examples of the complex water quality problems are mercury and other heavy metal contamination, buildup of pesticides, disposal of industrial sludges, and geologic and hydrologic problems associated with solid waste disposal.

There are several specific areas within the state with unique problems which require, but have not received, detailed attention and the development of long-range solutions. These areas include the Salton Sea, Colorado River Basin, Mojave River Basin, Santa Ana River Basin, and the San Joaquin River. Water quality in these areas is not directly related to the disposal of waste waters. These problem areas require specialized assistance in defining and solving present and future water quality problems.

A system of classifying types of waste water treatment plants for the purpose of determining the levels of operator competence required for operation has been developed. The state board has adopted regulations setting forth classifications and subsequent training needed for operation of these classes of facilities.

Two types of waste water treatment plant operator training are conducted with funding provided by grants from the Environmental Protection Agency. One type of training provides basic education in mathematics and chemistry through a community college curriculum combined with training in plant operation during the second phase of the program.

The second type is a "problem-oriented" program conducted at a waste water treatment plant operated for training purposes only. This program provides for the training of waste water treatment plant operators and related activity personnel to substantially improve their proficiency in operating, maintaining, supervising, designing and managing facilities through a "problem-oriented" approach to environmental enhancement.

Output	1971–72	1972–73	1973–74
Special studies conducted	16	20	22
Operator training regulations developed	1	1	1
Operators trained	250	650	700
Operator training courses conducted	12	40	45
Projects receiving specialized technical assistance	15	15	17
Input			
Expenditures	$482,200	$533,300	$562,200
Personnel man-years	15	19	19

STATE WATER RESOURCES CONTROL BOARD—Continued

I. WATER QUALITY CONTROL—Continued

f. Assistance for Construction of Sewerage and Storm Drain Facilities

General Description

One of the chief responsibilities of the State Water Resources Control Board is controlling and preventing water pollution. Increasing population accompanied by accelerating urbanization, growing demands for high-quality water, rising costs, and technological changes dictate action now to correct and control pollution before the scope of the problem exceeds the financial means available to cope with it.

The principal cause of pollution is the discharge of inadequately treated waste into waters of the state. Many public agencies responsible for collection, treatment and disposal and/or reuse of wastes have not met demands for adequate treatment because of inadequate financial resources. To help local communities, the board has two financial assistance programs. Through the State Water Quality Control Fund (Water Code, Section 21300) low interest loans are available. From the Clean Water Bond Fund (Water Code, Section 13970) grants are and have been available to assist projects constructed after June 30, 1970.

Water Quality Control Fund Loans

The State Water Quality Control Fund, created by Chapter 1551, Statutes of 1949, was designed to make available moneys for loans to municipalities and districts for construction of sewerage and storm drainage facilities.

Originally funded in 1949 with $1,000,000, this fund has been enlarged to in excess of $10,800,000 since 1966 by special legislation due to ever-increasing needs for facilities to maintain and improve the quality of the state's waters. The increase in funds has come primarily from tideland oil and gas revenues; however, no new funds are anticipated for the current or budget year. Since most of the fund's assets are presently loaned out or committed, there will be very little new activity until additional funds become available.

This fund is authorized to contract and make immediate payment to combat or remedy a water quality emergency, such as on oil spill, etc. Repayment is later sought from the party responsible for causing the emergency.

Output	1971–72	1972–73	1973–74
Loans outstanding at June 30	21	23	26
Pollution emergencies	1	2	–
Input			
Expenditures	$990,900	$317,521	$1,529,536

Clean Water Bond Grants

Chapter 508, Statutes of 1970, and Proposition 1 of the 1970 general election, authorized the sale of $250 million in general obligation bonds. These funds are used to pay the state's share of costs for construction of various water quality projects throughout California. The federal government contributes 55 percent of costs, the state contributes 25 percent of costs, and the local entities 20 percent. During this five-year program it is anticpiated that approximately $50 million in bond funds will be available each year. Of the $250 million, $14 million will appear in the board's support budget over the five-year span, with $13 million to be used for planning and research activities and $1.25 million or $250,000 per year for actual administration of the construction grants. Some $236 million will be granted to local communities to construct or improve wastewater treatment facilities.

Recent federal legislation has increased the federal contribution to 75 percent of the total project cost.

Output	1971–72	1972–73	1973–74
Projects certified for assistance	147	150	140
Input			
Expenditures *(State Clean Water Bond Fund)*	$19,543,644	$29,000,000	$36,000,000
Personnel man-years *	(16.8)	(27.3)	(27.5)

* Personnel shown under grants management element.

II. PLANNING AND RESEARCH

Need

Long-range planning and research for water quality control, its economic and environmental considerations, determining the relationships between water rights and water quality, and administering the state's program of research in the technical phases of water quality control are absolutely essential for effective water quality control and wastewater management. Without it, efforts to abate water pollution and enhance the quality of the state's waters will be inefficient, costly and ineffective. Goals must be established, priorities and policies set, and current and accurate information must be furnished.

Policy decisions which will have profound effects on our environment must be made and it is imperative that they be based on a foundation of sound data and reliable information. This requires an effective program of research coordination and stimulation, appropriate data assimilation and analysis, and translation of useful new data into water resources program management. The research must be closely supervised and coordinated with the efforts of other state agencies, the federal government, and private industry.

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

Objectives

The objectives are to:

a. Develop comprehensive long-range water quality control plans for the management of the quality and quantity of the state's ground and surface waters at the basin and regional or metropolitan level.

b. Conduct and coordinate water quality-water pollution research investigations that are directed towards accumulation of information for rational policymaking and decisions.

c. Develop an effective water quality data management system and water quality surveillance programs consistent with the directives and intent of the Water Code.

d. Conduct special, specific investigations and studies relating to different and unique water quality problems.

Authority

California Water Code, Division 7, Sections 13140, 13142, 13143, 13144, 13161, 13163, 13164, 13165, 13166 and 13167.

General Description

Objectives for planning, research and data management will be achieved primarily through contractual arrangements with either governmental agencies or outside consulting firms or individuals. The staff assists technically, coordinates and guides these efforts and acts as liaison between contractual personnel, board members and other interested groups and individuals. The objective of contracting special studies will be attained by staff in response to requests by the board, other agencies and groups and the Legislature.

The effort devoted to development of the comprehensive basin water quality control plans will be greatly accelerated during 1972–73 and 1973–74. This will be done primarily through contractual agreements with private firms, rather than excessive staffing upon a temporary basis.

The schedule on the basin plans calls for some to be completed by July 1973, some by January 1974 and the final ones by July 1974. With this timetable, the contractors will have accomplished the major portion of their work in 1972–73, resulting in substantially less expenditures for this activity in 1973–74.

As the basin plans are completed, specific problems will be discovered and defined which will require answers. For this reason the research activities of the technological development element will accelerate, as is evidenced by the doubling of its budgeted funds for 1973–74.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program cost	46.8	60.3	58	$4,025,920	$5,952,800	$3,610,106
General Fund				*977,452*	*752,800*	*743,106*
Clean Water Bond Fund				*3,048,468*	*5,200,000*	*2,867,000*
Program Elements:						
1. Water quality control planning	33	42.3	35.5	2,986,620	4,869,600	1,961,106
2. Technological development	7	9	13	614,200	631,600	1,206,100
3. Data management	3	6	9	185,900	314,400	429,600
4. Special studies						
a. San Francisco Bay Water Quality Program	3.8	3	0.5	109,200	77,200	13,300
b. Monterey Bay Water Quality Study	–	–	–	130,000	60,000	–

a. Water Quality Control Planning

General Description

The interrelationship between water quality, water quantity and water uses will be appraised by a multidisciplinary team, and planning conducted to maximize the water benefits. Coordination will be effected with other agencies, guidelines will be established after water quality-quantity-use relationships are determined, and regional or statewide plans will contain water resource objectives to ensure optimum balance of water use and protection and a program of implementation, including a schedule for construction of waste water treatment facilities.

Sixteen comprehensive basin area plans and 15 regional area plans will be developed to meet federal requirements for eligibility for treatment plant construction funds. Without approved plans, millions of dollars in federal grants would be lost. These plans will be developed through a coordinated effort between the planning and research division staff and the staffs of the regional water quality control boards, with contractual assistance from state agencies, regional agencies and private consultants. The planning and research division staff will direct the incorporation of state plans and policies into the comprehensive water quality control plans, will direct preparation of the basin plans to insure compliance with legislative intent and state policy, will prepare a statewide water quality control plan and will administer available planning funds.

Short-term and long-term planning activities are necessary to improve the effective implementation and coordination of state board operations. These activities are: (1) interaction of water quality and water rights functions, (2) relationship between the state

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

a. Water Quality Control Planning—Continued

board and regional boards as related to regulatory support and distribution of technical expertise, (3) legislation requirements, (4) information transfer among monitoring, planning and regulatory activities, (5) the use of water quality laboratories, (6) the formulation and use of water quality data systems, (7) the conduct of monitoring programs, (8) development and enhancement of interagency implementation of regulatory and planning functions to achieve water quality control, and (9) the communication interfaces between the State Water Resources Control Board, other state agencies, federal and local agencies.

Output	1971–72	1972–73	1973–74
Comprehensive basin regional water quality control plans (continuous development of interim and fully developed plans)	16	16 (Updated interim plans)	16 (Comprehensive)
Input			
Expenditures	$2,986,620	$4,869,600	$1,961,106
Personnel man-years	33	42.3	35.5

b. Technological Development

General Description

To meet specific needs, research studies will be conducted by the State Water Resources Control Board. This work will be accomplished primarily under contract to other agencies or private firms. The planning, contracting, administration, and supervision of the work is a program function. Selected studies with strong direct impact on the staff activities of the board will be conducted by the staff. The size of these studies is limited by the staff resources.

To facilitate coordination of water quality related investigations of state agencies, an "Interagency Programming Committee" was established. The committee is chaired by a representative of the State Water Resources Control Board.

The board also must be aware of ongoing and proposed federal investigations related to water quality. By timely communication with these agencies, investigative plans and proposals are obtained for review and recommendations by the state board.

The board, in its function of determining the beneficial uses to be protected in state waters, is in the best position to advise and guide where and how much investigatory effort is needed. In addition, the board cooperates with other state and federal agencies in solving mutual problems and provides technical consultation.

Output	1971–72	1972–73	1973–74
Studies completed with issuance of final report	7	15	15
Studies in process	9	12	10
Input			
Expenditures	$614,200	$631,600	$1,206,100
Personnel man-years	7	9	13

c. Data Management

General Description

The Porter-Cologne Water Quality Control Act has charged the State Water Resources Control Board with the responsibility to prepare and implement a statewide water quality information storage and retrieval program. A functional system of data collection, storage and retrieval is basic to effective water quality planning, monitoring, enforcement and management. A system needs to be developed and implemented that would: (1) standardize data reporting statewide, (2) pinpoint the location and timing of sampling for statistically sound sampling results, (3) give rapid retrieval in a form conducive to immediate action by regulatory agencies, (4) establish a water quality and environmental baseline and historical trend, and (5) is applicable to the physical, chemical and biological water quality factors associated with ground and surface waters. Concomitant with the development of the actual system is the need to design comprehensive but standardized statewide monitoring programs for inland waters, marine waters and special problem constituents such as pesticides and heavy metals. Such a system will greatly enhance the effectiveness of all water quality management efforts, provide a basis for forecasting pollution problems and result in considerable savings in data management manpower needs over the long run.

The planning and research division's staff, in cooperation with other state and local agencies, and where necessary under contract with private firms, will initiate and administer the work required. All existing monitoring programs by federal, state and local agencies, will be evaluated, and the data requirements of the various agencies will be determined. All resulting programs will be coordinated and integrated to the maximum extent practicable with data management programs of other agencies.

Input			
Preliminary reports, system design and system implementation	1 (Preliminary reports)	3 (Report on design)	3 (Report on implementation)
Input			
Expenditures	$185,900	$314,400	$429,600
Personnel man-years	3	6	9

STATE WATER RESOURCES CONTROL BOARD—Continued

II. PLANNING AND RESEARCH—Continued

d. Special Studies

General Description

Within this element, special studies and investigations are conducted which relate to unique or isolated water quality problems. Currently, there are two special projects underway; the San Francisco Bay Water Quality Program and the Monterey Bay Water Quality Study.

(1) SAN FRANCISCO BAY WATER QUALITY CONTROL PROGRAM

A $3,000,000 comprehensive study to develop a long-range plan for the upgrading and enhancement of water quality in the San Francisco Bay and Delta area was completed in 1969. To ensure continuing action and to help implement the study's recommendations, it was necessary to furnish guidelines and coordination to the many diverse organizations involved in water quality and pollution control in the area.

A small office is located in the bay area and staffed with a few highly qualified people who are working with the municipalities and counties involved in gaining their acceptance of an areawide, cooperative solution to the bay's pollution problems. The following activities were and are being carried out to maintain continuity of program effort and to better define the critical issues pertinent to effective public action:

1. Provide direct liaison and state board input to cooperative state-subregional studies which will serve as initial steps to a regional approach to the water quality management problem of the bay area.

2. To encourage, cooperate and coordinate with local entities not now making studies or participating in cooperative efforts to do so.

3. Provide the Legislature with assistance as needed to develop legislation for the establishment of an agency, or agencies, capable of implementing a comprehensive water quality control plan for the bay area.

4. Maintain liaison with the U.S. Corps of Engineers' "Triple S" Study, the Federal Environmental Protection Agency Study Program, Association of Bay Area Governments' water-sewerage studies and all other studies that involve coordinated, areawide water quality control planning for the San Francisco Bay.

This office will be phased out during the 1973–74 fiscal year. The Bay Area Sewage Services Agency will provide continuity to the program effort and will, as appropriate, implement the plans resulting from the San Francisco Bay Delta Water Quality Control Program, the cooperative state-local subregional studies and the comprehensive water quality control planning program.

(2) MONTEREY BAY WATER QUALITY STUDY

The waters in the Monterey Bay were becoming increasingly polluted and an areawide approach to water quality management was essential if the waters of Monterey Bay were to be protected for beneficial uses.

To combat this problem, the Association of Monterey Bay Area Governments was formed in 1970. AMBAG is comprised of the Counties of Monterey, San Benito, and Santa Cruz and a majority of the incorporated cities within these counties. Its purpose was to develop a comprehensive plan for wastewater disposal and water quality management within the tricounty region. A three-year study costing $1,130,000 was initiated in 1970. Local agencies were to provide services in the amount of $245,000; the state was to contribute $320,000, which would make a total contribution of $565,000 from state and local sources. Matching federal funds of $565,000 were to make up the balance.

Output

Over a three-year period a water quality control plan was prepared for the Monterey Bay regional area. The plan considers: (1) environmental engineering, (2) demography and geography, (3) economics, (4) oceanography, and (5) institutional and financial considerations.

The developed plan will now be implemented by local agencies. There will be no further state financial contribution and this special study will be dropped from the budget.

Input	1971–72	1972–73	1973–74
Expenditures:			
San Francisco Water Quality Program	$109,200	$77,200	$13,300
Monterey Bay Water Quality Study	130,000	60,000	-
Total	$239,200	$137,200	$13,300
Personnel Man-Years:			
San Francisco Water Quality Program	3.8	3	0.5
Monterey Bay Water Quality Study	-	-	-
Total	3.8	3	0.5

III. WATER RIGHTS

Need

The generally arid conditions prevailing in California make water absolutely essential for the existence and expansion of agriculture and industry. It is also needed for the health, safety, recreation, and well-being of the people. Because of its limited supply, it became necessary to control the appropriation of water so that it will be administered in a uniform and equitable manner and used to the greatest benefit of the people of this state.

STATE WATER RESOURCES CONTROL BOARD—Continued

III. WATER RIGHTS—Continued

Objectives

The objectives of this activity are to obtain the greatest beneficial use of the waters of the state, to prevent waste or unreasonable use of water by administering the appropriation laws, to give assistance to the courts in determination of water rights, and to maintain a record of water diversions and use throughout the state.

Authority

The Water Code of the State of California, Parts 2, 3, 5, 5.1, Sections 1005.1, 1005.2, 1051, 1051.5, 1052, 1060 and jointly with the Department of Water Resources, Sections 1053 through 1059 of Part 1 of Division 2, and Sections 10504 through 10507 of Part 2 of Division 6 is the authority for the activities of the Division of Water Rights. The regulations of this division are recorded in Subchapters 2, 3, and 4 of Chapter 3 of Title 23 of the California Administrative Code.

General Description

A water right by appropriation is initiated by the filing of an application with the board. The application is reviewed and public hearings are held if the proposed water diversion is protested. Field investigations are made to establish the physical facts upon which to base a decision. Upon approval of the application, a permit is issued setting forth terms and conditions under which water may be taken and used. Upon completion of diversion facilities and beneficial use of the water, a license is issued confirming the water right.

Because of the shortage of water in many areas of the state, controversies over available water frequently occur. The board and its staff of trained engineers and attorneys render assistance in the determination of the water rights involved.

Because of light rainfall, concentrated population, changing land use patterns, and a dependence on groundwater, many underground water supplies are or will be overdrawn in the Counties of Riverside, San Bernardino, Los Angeles, and Ventura. For this reason a history of water extractions and diversions must be recorded and made available for water users in this area.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	48	50	50.5	$1,030,546	$1,183,900	$1,244,600
General Fund				*967,195*	*1,088,900*	*1,177,600*
Reimbursements				*63,351*	*95,000*	*67,000*
Program Elements:						
1. Appropriation of water	45.8	48	48.4	997,043	1,153,900	1,212,600
2. Adjudication, recordation, and special projects	2.2	2	2.1	33,503	30,000	32,000

a. Appropriation of Water

General Description

Part 2 of Division 2 of the Water Code comprises the procedure for the initiation of rights to appropriate unappropriated water in surface streams and other surface bodies of water and in subterranean streams flowing through known and definite channels.

A water right by appropriation is initiated by the filing of an application with the board. The application is reviewed, public hearings are held if the proposed water diversion is protested, and field investigations are made. Upon approval of the application, a permit is issued setting forth terms and conditions under which water may be taken and used. Upon completion of diversion facilities and beneficial use of the water, a license is issued confirming the water right.

The board must consider the relative benefit to be derived from all beneficial uses of the water concerned, including but not limited to, use for domestic, irrigation, municipal, industrial, preservation and enhancement of fish and wildlife, recreational, mining, esthetic enjoyment, and power purposes, and may subject such appropriations to terms and conditions as in its judgment will best develop, conserve, and utilize in the public interest the water sought to be appropriated.

As the supply of unappropriated water continues to diminish, the work required to process a given application progressively increases. More of the applications are protested requiring hearing and/or extensive field investigation and study to determine whether an application should be approved or denied. In many cases, when the application is approved and a permit is issued, the board retains jurisdiction for continuing study to determine the effects of the project on downstream prior rights.

Output	1971–72	1972–73	1973–74
Applications for use of water being processed	590	500	450
Case inspection completed	479	500	500
Permits issued for development of facilities to use water	188	200	200
Licenses for right to use water issued	118	300	300
Revocations of permits and licenses	160	200	200
Input			
Expenditures	$997,043	$1,153,900	$1,212,600
Less reimbursement	−29,848	−65,000	−35,000
Net Expenditure	$967,195	$1,088,900	$1,177,600
Personnel man-years	45.8	48	48.4

STATE WATER RESOURCES CONTROL BOARD—Continued

III. WATER RIGHTS—Continued

b. Adjudication, Recordation and Special Projects

General Description

The two procedures in which the board may assist the courts in adjudications are designated as (1) court references, under which the board is appointed referee in actions before a court, and (2) statutory adjudications, wherein a determination is initiated through petition to the board by the affected users. Both procedures culminate in a court decree defining both riparian and appropriative rights.

The appropriate costs incurred in performing the duties in this function are reimbursed to the board by the parties involved.

In the recordation function, each person who extracts more than 25 acre-feet of water from the ground in any year in the Counties of Ventura, Los Angeles, San Bernardino, and Riverside is required to file with the board annual notices or statements pertinent to such extractions. The cost to the state to administer this recordation program is reimbursed through a fee paid by the water users with each notice of extraction.

The board will investigate and determine the facts concerning controversial information contained in a water extraction notice filed under the recordation function. The cost of such an investigation and determination must be paid by the requesting entity.

The board is compiling a valuable record of surface water division and use throughout the state. This is resulting from the effort being made to obtain statements from all individuals presently diverting water from any lake, river, or stream. Any person who diverts water from a surface stream or body of water, with certain exceptions, and does not have a permit or license issued by the board is required to file with the board a statement of the diversion and use.

Miscellaneous requests for special investigations from board members, other state agencies, or the Legislature fall into this special projects function.

Output	1971–72	1972–73	1973–74
Recordation Notices Filed:			
First notices	64	75	75
Annual	4,118	4,500	4,500
Input			
Expenditures	$33,503	$30,000	$32,000
Reimbursements	−33,503	−30,000	−32,000
Net Expenditures	–	–	–
Personnel man-years	2.2	2	2.1

IV. ADMINISTRATION

Need

The three divisions of the Water Resources Control Board and the nine regional water quality control boards require administrative and policy guidance, legal advice, public education and assistance in the coordination of effort for the most efficient accomplishment of their objectives. In addition, they require the normal housekeeping services that all organizations must have to function.

Objectives

To provide the leadership, guidance, legal counsel, public education and coordination to most effectively administer the programs of the state board and nine regional boards to insure the greatest benefit to the people of the state. Also, to provide administrative services consisting of budgeting, accounting, personnel services, training, stenographic services, filing and mailing, duplicating and procurement of equipment and supplies.

Authority

California Water Code, Article 3, Chapter 2, Division 1, Sections 174–188.5.

Description

General policy direction is furnished by the five-member board and executed through their appointed executive officer.

Legal, public education and information, personnel, fiscal and business services are supplied to the executive section and the line divisions as needed.

All costs of the administrative program are charged to the line programs on a pro rata formula.

PROGRAM REQUIREMENTS	71–72	72–73	73–74	1971–72	1972–73	1973–74
Continuing program costs	48.6	55.7	59.2	$993,287	$1,150,050	$1,277,900
Program Elements:						
1. Executive office	14	15	16	340,300	369,800	400,000
2. Public education	3	5	5	56,500	92,800	100,000
3. Legal office	11.2	14	16	267,100	328,200	380,000
4. Administrative services	20.4	21.7	22.2	329,387	359,250	397,900
Totals, Expenditures	48.6	55.7	59.2	$993,287	$1,150,050	$1,277,900
Less Amounts Distributed to Other Programs:						
Water quality control				−545,968	−575,025	−638,950
Planning and research				−248,167	−345,025	−383,350
Water rights				−198,532	−230,000	−255,600
Net Totals, Administration *(reimbursements)*				$620	–	–

STATE WATER RESOURCES CONTROL BOARD—Continued

IV. ADMINISTRATION—Continued

a. Executive Unit

General Description

The five appointed board members and the executive officer, with clerical assistance, are responsible for establishing overall policy, providing guidance to the chiefs of the divisions of the state board and to the regional boards, approving or disapproving regional boards' water quality control plans, considering appeals concerning other actions or inaction of the regional boards, and coordinating on a statewide level all activities in the complex field of water quality and water rights while representing specified areas of expertise as required by the Porter-Cologne Water Quality Control Act.

Input	1971–72	1972–73	1973–74
Expenditures	$340,300	$369,800	$400,000
Personnel man-years	14	15	16

b. Public Education

General Description

The public education-information function is to inform the people of California of the state's programs to prevent and correct water pollution and related water quality activities. Below, in "output" are shown the functions performed and the quantities of each.

Output	1971–72	1972–73	1973–74
Number of information-education publications written	18	27	30
Number of information-education publications issued	150,000	175,000	100,000
Number of news releases	80	75	100
Number of letters of inquiry answered	7,800	10,000	12,000
Number of speeches drafted	60	70	50
Number of visual aid presentations prepared	3	3	6
Number of TV/radio interviews arranged	25	30	36
Number of progress reports prepared (quarterly)	4	4	4
Number of technical publications prepared for publication	20	16	20
Exhibits prepared	2	1	3
Biennial report prepared	1	–	1
Input			
Expenditures	$56,500	$92,800	$100,000
Personnel man-years	3	5	5

c. Legal Office

General Description

The legal office interprets laws and gives legal advice and assistance to board members and staff of the nine regional boards, and drafts board regulations and legislation relating to water quality and rights matters.

Input	1971–72	1972–73	1973–74
Expenditures	$267,100	$328,200	$380,000
Personnel man-years	11.2	14	16

d. Administrative Services

General Description

Administrative services provides the administrative and business services required for the effective functioning of the operative units. This includes responsibility for:

Budget preparation and control
Recruitment, promotion and classification
Maintenance of personnel records
Travel arrangements and expense claims
Files and records management
Mail and shipping
Equipment and supplies
Safety
Accounting
Training
Timekeeping and pay
Stenographic services
Reproduction
Data processing
Facilities
Health benefits

Input	1971–72	1972–73	1973–74
Expenditures	$329.387	$359.250	$397.900
Less reimbursements	–620	–	–
Personnel man-years	20.4	21.7	22.2

STATE WATER RESOURCES CONTROL BOARD—Continued

IV. ADMINISTRATION—Continued

SUMMARY BY OBJECT

STATE OPERATIONS

PERSONAL SERVICES	71–72	72–73	73–74	1971–72	1972–73	1973–74
Authorized positions	275.4	350.5	350.5	$3,661,985	$4,774,762	$4,864,382
Merit salary increase	–	–	–	(53,068)	(58,948)	(90,448)
Workload and admin adjustments	–	(11)	–3.5	–	4,324	–46,859
Proposed new positions	–	16	44	–	121,181	428,220
Totals, Adjustments	–	16	40.5	–	$125,505	$381,361
Totals, Salaries and Wages	275.4	366.5	391	$3,661,985	$4,900,267	$5,245,743
Estimated salary savings	–	*–16.5*	*–15.8*	–	*–161,007*	*–185,661*
Net Totals, Salaries and Wages	275.4	350	375.2	$3,661,985	$4,739,260	$5,060,082
Staff benefits	–	–	–	366,447	592,440	733,718
Totals, Personal Services	275.4	350	375.2	$4,028,432	$5,331,700	$5,793,800
OPERATING EXPENSES AND EQUIPMENT						
General expense				$241,927	$348,096	$386,200
Printing				41,085	56,600	64,900
Communications				146,246	209,700	230,100
Travel—in-state				289,432	439,400	497,000
Travel—out-state				6,490	18,000	21,000
Facilities operation				418,928	360,600	397,700
Consultant and professional services				3,303,195	4,721,000	2,410,306
Equipment				84,151	70,300	120,000
Totals, Operating Expenses and Equipment				$4,531,454	$6,223,696	$4,127,206
Consolidated Data Center				–	$20,000	$21,000
Totals, Expenditures				$8,559,886	$11,575,396	$9,942,006
Reimbursements—Other				*–72,971*	*–204,000*	*–223,000*
Net Totals, Expenditures				$8,486,915	$11,371,396	$9,719,006
General Fund				*4,050,057*	*4,584,006*	*5,189,006*
Clean Water Bond Fund				*3,298,468*	*5,450,000*	*3,117,000*
Federal funds				*1,138,390*	*1,337,390*	*1,413,000*

RECONCILIATION WITH APPROPRIATIONS

STATE OPERATIONS

General Fund

APPROPRIATIONS	1971–72	1972–73	1973–74
Budget Act appropriation	$4,180,000	$4,325,306	$5,189,006
Allocation for overtime	26,400	–	–
Allocation for salary increase	–	251,000	–
Allocation for health benefits	–	7,700	–
Total Available	$4,206,400	$4,584,006	$5,189,006
Unexpended balance, estimated savings	–156,343	–	–
TOTALS, EXPENDITURES	$4,050,057	$4,584,006	$5,189,006

Clean Water Bond Fund

APPROPRIATIONS			
Continuing appropriation prescribed by Chapter 508, Statutes of 1970	$3,288,868	$5,450,000	$3,117,000
Allocation for overtime	9,600	–	–
Total Available (expenditures)	$3,298,468	$5,450,000	$3,117,000

Federal Funds

APPROPRIATIONS			
Federal grants	$1,138,390	$1,337,390	$1,413,000
TOTALS, EXPENDITURES, ALL FUNDS	$8,486,915	$11,371,396	$9,719,006

REVENUES

	1971–72	1972–73	1973–74
Waste discharger fees	$90,622	–	–
Sale of documents	6,018	5,000	5,000
Totals, Revenue *(General Fund)*	$96,640	$5,000	$5,000

STATE WATER RESOURCES CONTROL BOARD—Continued

IV. ADMINISTRATION—Continued

FUND CONDITION

CLEAN WATER BOND FUND

	1971–72	1972–73	1973–74
Available funds, July 1	$249,377,157	$226,525,009	$192,235,809
Less Expenditures:			
State Water Resources Control Board:			
Administrative costs	250,000	250,000	250,000
Planning and research	3,048,468	5,200,000	2,867,000
Local assistance	19,543,644	29,000,000	36,000,000
Transfer to State Water Quality Control Fund	–	–175,000 [1]	–
Treasurer's expenses	10,036	14,200	9,000
Totals, Expenditures	$22,852,148	$34,289,200	$39,126,000
Available funds, June 30	$226,525,009	$192,235,809	$153,109,809
Less unexpended prior board allocations	37,082,400	81,749,611	53,109,809
Funds available for board allocation	189,442,609	110,486,198	100,000,000

STATE WATER QUALITY CONTROL FUND

Accumulated Surplus, July 1	$2,626,101	$3,689,467	$3,237,946
Revenues:			
Long Beach-Wilmington Tideland	2,000,000	–	–
Interest on loans	27,900	31,000	24,000
Pollution Cleanup and Abatement Account	15,878	–	–
Liquid Waste Hauler Account	10,488	10,000	–
Totals, Revenue	$2,054,266	$41,000	$24,000
Less transfer to Clean Water Bond Funds	–	–175,000 [1]	–
Total, Adjusted Revenue	$2,054,266	–$134,000	$24,000
Totals, Resources	$4,680,367	$3,555,467	$3,261,946
Expenditures:			
Loans to local agencies	1,022,449	334,900	1,704,536
Repayment of loans (principal)	–47,000	–35,000	–175,000
Pollution cleanup and abatement	2,451	906	–
Liquid waste hauler	13,000	16,715	–
Totals, Expenditures	$990,900	$317,521	$1,529,536
Accumulated Surplus, June 30	$3,689,467	$3,237,946	$1,732,410
Unencumbered balance of continuing appropriations	*1,243,551*	*1,704,536*	–
Committed balance of continuing appropriations	–	*23,726*	*23,726*
Unexpended prior board allocations	*785,985*	–	–
State Water Pollution Cleanup and Abatement Account	*24,632*	–	–
Liquid Waste Hauler Account	*6,715*	–	–
Surplus available for appropriation	*1,628,584*	*1,509,684*	*1,708,684*

SUMMARY BY OBJECT

LOCAL ASSISTANCE

	1971–72	1972–73	1973–74
Grants for clean water *(Clean Water Bond Fund)*	$19,543,644	$29,000,000	$36,000,000
Loans to local entities *(State Water Quality Control Fund)*	975,449	299,900	1,529,536
Other *(State Water Quality Control Fund)*	15,451	17,621	–
Totals	$20,534,544	$29,317,521	$37,529,536

RECONCILIATION WITH APPROPRIATIONS

LOCAL ASSISTANCE

Clean Water Bond Fund

APPROPRIATION

	1971–72	1972–73	1973–74
Continuing appropriation prescribed by Chapter 508, Statutes of 1970	$19,543,644	$29,000,000	$36,000,000

[1] Repayment of loan made during the 1970–71 fiscal year.

STATE WATER RESOURCES CONTROL BOARD—Continued

IV, ADMINISTRATION—Continued

State Water Quality Control Fund

APPROPRIATIONS			
Chapter 979, Statutes of 1971	$75,000	–	–
Allocations, Section 13411 of Water Code	785,985	$9,900	–
Allocations, Section 13441 of Water Code	15,878	–	–
Allocations, Section 14027 of Water Code	10,488	10,000	–
Prior Year Balances Available:			
Chapter 1166, Statutes of 1967	166,000	–	–
Chapter 1356, Statutes of 1969	25,000	–	–
Chapter 920, Statutes of 1970	2,000,000	1,243,551	$1,243,551
Allocations, Section 13411 of Water Code	–	785,985	460,985
Allocations, Section 13441 of Water Code	11,205	24,632	23,726
Allocations, Section 14027 of Water Code	9,227	6,715	–
Total Available	$3,098,783	$2,080,783	$1,728,262
Repayment of loans	–47,000	–35,000	–175,000
Balance Available in Subsequent Years:			
Chapter 920, Statutes of 1970	–1,243,551	–1,243,551	–
Allocations in Accordance With:			
Section 13411 of Water Code	–785,985	–460,985	–
Section 13441 of Water Code	–24,632	–23,726	–23,726
Section 14027 of Water Code	–6,715	–	–
TOTALS, EXPENDITURES	$990,900	$317,521	$1,529,536

WATER RESOURCES CONTROL BOARD—Continued

SALARIES AND WAGES

STATE BOARD	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Chairman	1	1	1	$27,562	$27,562	$27,562
Member	3.8	4	4	26,250	105,000	105,000
Exec off	1.1	1	1	2,179–2,406	28,875	28,875
Chief counsel	1	1	1	1,976–2,403	28,836	28,836
Div chief	3	3	3	1,882–2,288	79,524	80,751
Project director	1	1	1	1,793–2,179	26,148	26,148
Asst div chief	1	1	1	1,626–1,976	23,712	23,712
Supvng engr water resources	3	3	3	1,548–1,882	67,752	67,752
Asst div chief	1	1	1	1,548–1,882	21,605	22,584
Supvng engrng geologist	0.1	1	1	1,548–1,882	20,581	21,605
Supvng water quality control engr	3.9	4	4	1,548–1,882	82,549	86,196
Staff counsel II	0.7	4	4	1,548–1,882	88,928	89,980
Sr attorney	3.3	–	–	1,475–1,793	–	–
Assoc attorney	0.8	3	3	1,405–1,708	52,123	54,711
Sr resources economist	0.8	–	–	1,371–1,667	–	–
Agricultural water quality specialist	1	1	1	1,337–1,626	19,512	19,512
Sr engr, water resources	8	8	8	1,337–1,626	156,096	156,096
Sr engrng geologist	0.9	–	–	1,337–1,626	–	–
Sr sanitary engr	0.5	1	1	1,337–1,626	18,576	19,512
Sr water quality control engr	7.4	10	10	1,337–1,626	181,184	185,960
Environmental specialist IV	2	3	3	1,305–1,587	53,748	54,540
Prin fish and wildlife mgr	–	1	1	1,273–1,548	15,276	16,044
Staff DP systems analyst	0.6	1	1	1,243–1,512	17,706	18,144
Adm services off I	1	1	1	1,243–1,512	18,144	18,144
Operations research specialist II	–	1	1	1,183–1,439	14,916	15,666
Assoc engr water resources	14.3	17	17	1,155–1,405	283,620	284,316
Assoc engrng geologist	0.6	1	1	1,155–1,405	16,860	16,860
Assoc water quality control engr	1.6	4	4	1,155–1,405	61,440	62,832
Environmental specialist III	0.6	–	–	1,128–1,371	–	–
Acctg off III	0.3	1	1	1,128–1,371	14,376	15,102
Assoc personnel analyst	0.7	1	1	1,128–1,371	16,452	16,452
Trng off I	–	1	1	1,128–1,371	13,536	14,196
Assoc budget analyst	1	1	1	1,128–1,371	16,320	16,452
Assoc economist	0.4	2	2	1,128–1,371	32,574	32,909
Engrng assoc	6.1	6	6	1,100–1,337	93,420	94,080
Research writer	1	1	1	1,074–1,305	15,660	15,660
Legal counsel	1.3	1	1	1,007–1,273	12,645	13,279
Chief of plant operations I	–	1	1	1,048–1,273	12,576	13,200
Asst civil engr	8	9	9	950–1,213	122,280	122,856
Environmental specialist II	0.3	1	1	973–1,183	11,826	12,429
Asst engr	2	4	4	950–1,155	58,272	56,954
Asst engrng specialist	6.7	9	9	950–1,155	111,870	117,104
Acctg off II	0.8	–	–	927–1,128	–	–
Water resources techn II	1.2	2	2	905–1,100	26,400	26,400
Sr delineator	–	1	1	863–1,048	10,356	10,860
Asst info off	0.1	1	1	884–1,074	12,276	12,888
Editorial asst	0.9	–	–	884–1,074	–	–
Water and sewage plant supvr	0.1	1	1	905–998	10,950	11,496
Secty II	0.2	1	1	764–927	10,737	11,124
Business service asst	1	1	1	764–927	11,124	11,124
Adm trainee	0.2	1	1	728–884	9,024	9,464
Delineator	2	2	2	710–863	20,712	20,712
Secty I	2.7	2	2	692–842	20,208	20,208
Accountant I	1.2	2	2	692–842	18,444	18,948
Supvng file clerk I	1	1	1	676–821	9,852	9,852
Sr steno	9.4	11	11	599–764	94,781	95,952
Sr legal steno	1	1	1	628–764	9,168	9,168
Sr clerk-typist	1.4	1	1	584–746	8,520	8,520
Personnel asst I	1	1	1	584–710	7,656	8,040
Sr account clerk	1	1	1	584–710	8,520	8,520
Accounting technician	1	1	1	584–710	8,520	8,520
Stock clerk	1	1	1	556–676	8,112	8,112
Steno II	12.7	16	16	517–660	114,657	117,067
Legal steno	2	1	1	543–660	7,920	7,920
Clerk-typist II	12.7	12	12	480–644	83,200	84,008
Typewriter operator	1.3	2	2	530–644	14,766	15,276
Duplicating mach operator II	1	1	1	530–644	7,728	7,728
Clerk II	2	2	2	480–584	12,620	13,240
Account clerk II	1	1	1	480–584	6,542	6,868
Steno I	0.4	1	1	469–571	6,160	6,464
Clerk-typist I	–	1	1	435–530	5,352	5,622
Temporary help	4.1	2	2	(39,936)	17,600	18,500
Totals, Authorized Positions	156.2	186	186	$2,102,256	$2,623,985	$2,664,612

WATER RESOURCES CONTROL BOARD—Continued

SALARIES AND WAGES

REGIONAL BOARDS	71–72	72–73	73–74	1971–72 SALARY RANGE	1972–73	1973–74
Exec off II	3.2	3	3	$1,708–2,076	$72,230	$73,348
Exec off I	6	6	6	1,548–1,882	135,504	135,504
Supvng water quality control engr	3	3	3	1,548–1,882	65,794	67,752
Sr engr water resources	1	1	1	1,337–1,626	19,512	19,512
Sr sanitary engr	0.5	1	1	1,337–1,626	19,512	19,512
Sr water quality control engr	15.2	17	17	1,337–1,626	320,163	324,324
Assoc engr water resources	2.6	3	3	1,155–1,405	50,580	50,580
Assoc geophysicist	0.5	1	1	1,155–1,405	16,860	16,860
Assoc sanitary engr	0.7	–	–	1,155–1,405	–	–
Assoc water quality control engr	15.6	17	17	1,155–1,405	272,468	277,556
Environmental specialist III	2.1	2	2	1,128–1,371	32,706	32,904
Sanitary engrng assoc	5.3	5	5	1,100–1,337	78,940	80,220
Asst civil engr	2.4	3	3	950–1,213	39,120	39,696
Environmental specialist II	2.6	12	12	973–1,183	145,261	152,312
Adm asst I	0.3	1	1	927–1,183	11,308	11,876
Asst sanitary engr	2	8	8	950–1,155	96,120	99,576
Asst engrng specialist	6.6	12	12	950–1,155	148,200	155,618
Business service off I	1	1	1	927–1,128	12,996	13,536
Water resources techn II	1.4	3	3	905–1,100	39,600	39,600
Asst land and water use analyst	0.7	1	1	905–1,100	13,044	13,200
Sanitary engrng technician II	5.7	11	11	905–1,100	132,980	136,200
Jr civil engr	–	1	1	905–1,048	11,400	11,976
Environmental specialist I	3.6	2	2	801–973	19,593	20,586
Graduate student asst	–	1	1	599–973	7,920	8,304
Water resources techn I	1.2	2	2	783–950	22,800	22,800
Sanitary engrng technician I	–	5	5	783–950	46,980	49,260
Business service asst	1.8	2	2	764–927	22,248	22,248
Engrng aid II	0.9	1	1	644–783	8,628	9,063
Sr steno	6.7	6	6	599–764	50,868	51,216
Editorial aid	0.5	1	1	628–764	7,728	8,112
Sr clerk-typist	1.5	2	2	584–746	16,207	16,583
Steno II	9.4	11	11	517–660	77,042	78,664
Clerk-typist II	9.3	13	13	480–644	85,467	87,810
Clerk II	1	1	1	480–584	6,840	7,008
Steno I	0.3	1	1	469–571	5,858	6,154
Temporary help	4.6	4.5	4.5	(26,896)	38,300	40,300
Totals, Authorized Positions	119.2	164.5	164.5	$1,559,729	$2,150,777	$2,199,770
GRAND TOTALS, AUTHORIZED POSITIONS	275.4	350.5	350.5	$3,661,985	$4,774,762	$4,864,382

STATE WATER RESOURCES CONTROL BOARD—Continued

CHANGES IN AUTHORIZED POSITIONS	MAN-YEARS 71–72	72–73	73–74	1971–72	1972–73	1973–74
Totals, Authorized Positions	275.4	350.5	350.5	$3,661,985	$4,774,762	$4,864,382
Workload and Administrative Adjustments:						
Reduction in Authorized Positions:						
Project director	–	–	–0.5	1,793–2,179	–	–13,074
Sr sanitary engineer	–	–	–1	1,337–1,626	–	–19,512
Asst engineer spec—sanitary	–	–	–1	950–1,155	–	–13,860
Steno II	–	–	–1	517–628	–	–7,536
Major Reclassifications of Filled Positions:						
Assoc economist to sr economist	–	(1)	(1)	1,371–1,667	132	612
Other reclassifications of filled positions	–	(10)	(10)	–	4,192	6,511
Totals, Workload and Administrative Adjustments	–	(11)	–3.5	–	$4,324	–$46,859
Major Reclassifications of Vacant Positions:						
Principal fish and wildlife mgr to asst engr	–	(1)	(1)	950–1,155	–3,483	–4,068
Environmental spec IV to environmental spec II	–	(1)	(1)	973–1,183	–2,079	–2,311
Sr water quality control engr to asst engr spec—sanitary	–	(1)	(1)	950–1,155	–4,078	–4,284
Assoc economist to water resources tech II	–	(1)	(1)	905–1,100	–2,710	–3,252
Assoc engr to information officer I	–	(1)	(1)	1,074–1,305	1,500	1,104
Proposed New Positions:						
Sr clerk-typist	–	1	1	584–710	8,314	8,520
Stenographer II	–	1	1	517–628	6,360	6,684
Sr water quality control engr	–	1	1	1,337–1,626	16,044	16,860
Assoc water quality control engr	–	2	2	1,155–1,405	27,720	29,112
Clerk-typist II	–	1	1	480–584	5,910	6,210
Student asst—temp help	–	10	10	446–801	63,000	66,100
Supvng water quality control engr	–	–	1	1,548–1,882	–	18,576
Assoc water quality control engr	–	–	5	1,128–1,371	–	69,300
Assoc planner	–	–	1	1,128–1,371	–	13,536
Training officer I	–	–	1	1,128–1,371	–	13,536
Environmental specialist II	–	–	1	973–1,183	–	11,676
Asst engr spec—sanitary	–	–	3	950–1,155	–	34,200
Legal counsel	–	–	1	1,007–1,111	–	12,084
Environmental specialist I	–	–	3	801–973	–	28,836
Sanitary engr tech I	–	–	9	793–950	–	84,564
Steno II	–	–	3	517–628	–	19,080
Other reclassifications of vacant positions	–	(18)	(18)	–	4,683	2,157
Totals, Proposed New Positions	–	16	44	–	$121,181	$428,220
Totals, Adjustments	–	16	40.5	–	$125,505	$381,361
TOTALS, SALARIES AND WAGES	275.4	366.5	391	$3,661,985	$4,900,267	$5,245,743

Salaries and Wages Information

Presented in this volume are the complete and detailed data on approved staffing for state agencies. This information has been published to (1) reduce the quantity of detail in the Governor's Budget and thereby focus attention on the programs and activities of the several state agencies; and (2) simplify the mechanics of budget preparation and printing.

For each state agency the information is reported for the 1971–72 fiscal year on an actual basis and for 1972–73 and 1973–74 on an authorized basis. A more thorough explanation of the content and interpretation of this supplement is given below and on the immediately following pages.

Position Titles

In this volume, positions encompassed by state civil service have been listed by the official class titles as established by the Personnel Board effective July 1, 1972. Positions exempt from civil service have been listed by the official class titles established by (1) statute, (2) The Regents of the University of California, (3) The Trustees of the California State University and Colleges or (4) such other authority as may have been designated by law.

Authorized Positions

For the 1972–73 and 1973–74 fiscal years, positions reported as *authorized* are those which were included in the 1972–73 Budget as approved by the Legislature. Exceptions to this rule are explained by footnote in all cases other than technical adjustments of position classification to more accurately reflect assigned duties.

In some instances, certain classes have been combined to provide replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporary downward classification for recruiting purposes. Such positions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. For example: administrative trainee-junior staff analyst, $728–927.

Changes in Authorized Positions

Salary Schedules are immediately followed by Proposed Changes to Authorized Positions. These changes are proposed by the Executive Branch and are listed under either: (1) Workload and Administrative Adjustments, (2) Proposed New Positions, (3) Reductions in Authorized Positions, and/or various proposed reclassifications.

Modifications to these changes as a result of legislative review will be reflected in the Final Change Book.

Expenditures

Estimated salary payments for each group of like positions are reported for the 1972–73 and 1973–74 fiscal years. These estimates represent salary costs on the basis of continuous, 100 percent occupancy of all authorized positions and include the cost of merit salary adjustments where applicable. Exceptions are explained by footnote for those special cases in which the above general rule was not followed. Appropriate adjustments to recognize probable position vacancies are included in the budget document as *estimated salary savings*. For the 1971–72 fiscal year *actual* salary expenditures are reported.

Number of Positions

For the 1971–72 fiscal year, the number of positions represents actual man-years (A man-year is equal to 12 months full-time employment of one person—12 persons employed for one month, two persons employed for six months, or any similar combination equal one man-year) of employment expressed in terms of full-time, full-year equivalents counted to the nearest tenth of a man-year.

Positions for 1972–73 and 1973–74 are counted to the nearest tenth of authorized jobs expressed in terms of full-time, full-year equivalents. The only exception is in the case of positions to be established after July 1. In such instances, the positions are counted without adjustment for delayed establishment, e.g., a full-time position to be established January 1 is counted as 1.0 position, not as 0.5 position.

Salary Range

Rates of pay listed under this heading represent salary ranges established by (1) the State Personnel Board for civil service and Maritime Academy classifications; (2) the appointing authority with the approval of the Director of Finance for Non-Civil Service positions; (3) statute; (4) The Regents of the University of California; (5) The Trustees of the California State University and Colleges; (6) the Board of Directors of the Hastings College of the Law or (7) the Chairman of the Judicial Council.

The salaries listed are those established following Federal Pay Board approval with two exceptions. These exceptions are the correctional officer and group supervisor series, and related classifications, in the Department of Corrections and the Department of the Youth Authority. The salaries shown for these classes are not reflective of the pending additional salary increases to be adopted under provisions of Chapter 512, Statutes of 1972. Salary setting action following the final pay board approval came after final printing deadlines. The amounts appropriated by Chapter 512 are reflected in a lump sum in the budgets for the Departments of Corrections and the Youth Authority.

The amounts shown are the (1) minimum and maximum monthly or hourly rates, (2) flat monthly rate, or (3) annual compensation as indicated. The minimum of the range serves as the normal entrance rate

for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

In some classifications and positions with unusual conditions of work or where it is necessary to meet prevailing rates or practices, more than one salary range, or rate or method of compensation has been established within a class. These "alternate ranges" and the criteria for their application are established by the Personnel Board. For classes which have alternate ranges, salaries indicated in this supplement show the minimum step of the lowest range and the maximum step of the highest range. The specific ranges and criteria for instructional positions, other than higher education, are shown at the end of this presentation.

Under the pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $346–419 indicates a monthly salary range having steps of $346–$363–$381–$400–$419. Salary ranges for instructional positions and librarians in the California State University and Colleges, and academic positions in the University of California are set forth in Volume II.

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code provides that each employee in the civil service receive a merit salary increase of one intermediate step in his salary range during each year in a position provided the employing agency certifies to the Personnel Board that the employee's job performance meets the level of quality and quantity expected by the agency considering the employee's experience in the position.

Special In-grade Salary Adjustments

The following classes falling within prescribed ranges are eligible for special in-grade salary adjustments, that is, from the first step to the second step of a salary range at the end of six or three monthly pay periods, unless excluded by a board resolution at the time the specific classification action was taken:

1. All classes with a maximum of $589 or lower.

2. Classes with a maximum of $605 to and including $870, or classes substantially equivalent to those with a maximum of $870, if recruitment is from outside state service.

3. Classes with a maximum of $893 to and including $1,138, or classes substantially equivalent to those with a maximum of $1,138, as designated by the Executive Officer, when recruitment is from outside state service and the state has experienced recruitment difficulties.

 a. Classes with maximums higher than $1,138 are not eligible.

Except for employees of the University of California, provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount included for salary adjustments has been offset by a lump sum deduction for downward adjustments included in the deduction for *estimated salary savings.*

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Merit salary adjustments for employees of the University of California and the California State University and Colleges are determined in accordance with rules established by the regents and the trustees, respectively.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.

2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, or responsibility of the work.

3. Conditions of work in the class.

4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of casually employed trades workers and printing trade employees in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. These employees receive all the collateral benefits of premium pay for night work, travel time, and overtime pay provided by private industry. For these two groups, the state also pays the full cost of hospital, surgical and medical insurance benefits for both the employees and their dependents, where such health and welfare benefits are provided by private employers.

Casually employed trades workers working for the state do not receive the same benefits of vacation, sick leave and retirement that permanent state employees receive. However, the state does pay into vacation and retirement funds where such benefits are the prevailing practice in private industry.

Printing trades employees receive all of the benefits enjoyed by other state employees including an average of 11 holidays a year.

The salary ranges reported herein are those which had been approved by the appropriate salary fixing authority effective July 1, 1972. Salaries fixed by statute are those established in Government Code Sections 11550 to 11565 inclusive as revised effective November 10, 1969 and as modified under provisions of Item 80.5 of the Budget Act of 1972. Statutory

salary provisions for judges and justices of courts of record are included in Government Code Sections 68200 to 68203.

Section 12, Article V of the Constitution prohibits a change in the salaries of the Governor, the Lieutenant Governor, the Attorney General, the State Controller, Secretary of State, Superintendent of Public Instruction and the State Treasurer during their current term in office. In accordance with the provisions of the Constitution, changes in the salary of these elected officers became effective January 4, 1971, concurrent with the beginning of their new term of office.

ABBREVIATIONS USED IN SALARY SCHEDULES

In order to conserve printing space in the Salaries and Wages area, a series of abbreviations is used.

NOTE—Abbreviations are not punctuated; i.e., there is no period (.) at the end. Multiple word abbreviations are not punctuated or have spaces between the letters; e.g., "electronic data processing" is "EDP" (not "E.D.P." or "E D P").

Word	*Abbreviation*
and	&
accounting	acctg
accounts	accts
administrative	adm
agricultural	agric
associate	assoc
assistant	asst
automotive	auto
board	bd
bureau	bur
captain	capt
clerk	clk
center	cntr
construction	constrn
deputy	dep
department	dept
departmental	deptl
development	develmt
district	dist
division	div
data processing	DP
economic	econ
electronic data processing	EDP
education	educ
educational television	educ TV
electrical	elec
engineer	engr
engineering	engrng
equipment	equipt
executive	exec
federal	fed
field	fld
general	gen
hospital	hosp
hydraulic	hyd
information	info
intermediate	inter
junior	jr
laboratory	lab
legislative	legis
machine	mach
maintenance	maint
mechanical	mech
manager	mgr
management	mgt
officer	off
operator	opr
physical	phys
principal	prin
recreation	recr
registration	regis
rehabilitation	rehab
representative	rep
section	sect
secretary	secty
sergeant	sgt
senior	sr
standards	stds
stenographer	steno
superintendent	supt
supervising	supvng
supervisor	supvr
supervisory	supvry
tabulating	tab
technical	tech
technician	techn
transactions	trans
training	trng
teletypewriter	TWX
vocational	voc

Salary Ranges in the California State Civil Service

Range No.	Steps				
0.8	$342	$359	$377	$395	$415
1.0	346	363	381	400	419
1.3	350	367	386	405	425
1.5	354	371	389	409	429
1.8	359	377	395	415	435
2.0	363	381	400	419	440
2.3	367	386	405	425	446
2.5	371	389	409	429	451
2.8	377	395	415	435	457
3.0	381	400	419	440	461
3.3	386	405	425	446	469
3.5	389	409	429	451	473
3.8	395	415	435	457	480
4.0	400	419	440	461	484
4.3	405	425	446	469	492
4.5	409	429	451	473	497
4.8	415	435	457	480	505
5.0	419	440	461	484	509
5.3	425	446	469	492	517
5.5	429	451	473	497	522
5.8	435	457	480	505	530
6.0	440	461	484	509	535
6.3	446	469	492	517	543
6.5	451	473	497	522	548
6.8	457	480	505	530	556
7.0	461	484	509	535	562
7.3	469	492	517	543	571
7.5	473	497	522	548	576
7.8	480	505	530	556	584
8.0	484	509	535	562	589
8.3	492	517	543	571	599
8.5	497	522	548	576	605
8.8	505	530	556	584	614
9.0	509	535	562	589	619
9.3	517	543	571	599	628
9.5	522	548	576	605	635
9.8	530	556	584	614	644
10.0	535	562	589	619	651
10.3	543	571	599	628	660
10.5	548	576	605	635	666
10.8	556	584	614	644	676
11.0	562	589	619	651	683
11.3	571	599	628	660	692
11.5	576	605	635	666	700
11.8	584	614	644	676	710
12.0	589	619	651	683	717
12.3	599	628	660	692	728
12.5	605	635	666	700	734
12.8	614	644	676	710	746
13.0	619	651	683	717	753
13.3	628	660	692	728	764
13.5	635	666	700	734	772
13.8	644	676	710	746	783
14.0	651	683	717	753	791
14.3	660	692	728	764	801
14.5	666	700	734	772	810
14.8	676	710	746	783	821
15.0	683	717	753	791	830
15.3	692	728	764	801	842
15.5	700	734	772	810	849
15.8	710	746	783	821	863
16.0	717	753	791	830	870
16.3	728	764	801	842	884
16.5	734	772	810	849	893
16.8	746	783	821	863	905
17.0	753	791	830	870	915
17.3	764	801	842	884	927
17.5	772	810	849	893	937
17.8	783	821	863	905	950
18.0	791	830	870	915	959
18.3	801	842	884	927	973
18.5	810	849	893	937	983
18.8	821	863	905	950	998
19.0	830	870	915	959	1007
19.3	842	884	927	973	1023
19.5	849	893	937	983	1031
19.8	863	905	950	998	1048
20.0	870	915	959	1007	1058
20.3	884	927	973	1023	1074
20.5	893	937	983	1031	1084
20.8	905	950	998	1048	1100
21.0	915	959	1007	1058	1111
21.3	927	973	1023	1074	1128
21.5	937	983	1031	1084	1138
21.8	950	998	1048	1100	1155
22.0	959	1007	1058	1111	1166
22.3	973	1023	1074	1128	1183
22.5	983	1031	1084	1138	1196
22.8	998	1048	1100	1155	1213
23.0	1007	1058	1111	1166	1224
23.3	1023	1074	1128	1183	1243
23.5	1031	1084	1138	1196	1254
23.8	1048	1100	1155	1213	1273
24.0	1058	1111	1166	1224	1285
24.3	1074	1128	1183	1243	1305
24.5	1084	1138	1196	1254	1317
24.8	1100	1155	1213	1273	1337
25.0	1111	1166	1224	1285	1349
25.3	1128	1183	1243	1305	1371
25.5	1138	1196	1254	1317	1383
25.8	1155	1213	1273	1337	1405
26.0	1166	1224	1285	1349	1417
26.3	1183	1243	1305	1371	1439
26.5	1196	1254	1317	1383	1453
26.8	1213	1273	1337	1405	1475
27.0	1224	1285	1349	1417	1489
27.3	1243	1305	1371	1439	1512
27.5	1254	1317	1383	1453	1525
27.8	1273	1337	1405	1475	1548
28.0	1285	1349	1417	1489	1564
28.3	1305	1371	1439	1512	1587
28.5	1317	1383	1453	1525	1603
28.8	1337	1405	1475	1548	1626
29.0	1349	1417	1489	1564	1641
29.3	1371	1439	1512	1587	1667
29.5	1383	1453	1525	1603	1682
29.8	1405	1475	1548	1626	1708
30.0	1417	1489	1564	1641	1724
30.3	1439	1512	1587	1667	1750
30.5	1453	1525	1603	1682	1767
30.8	1475	1548	1626	1708	1793
31.0	1489	1564	1641	1724	1810
31.3	1512	1587	1667	1750	1837
31.5	1525	1603	1682	1767	1855
31.8	1548	1626	1708	1793	1882
32.0	1564	1641	1724	1810	1901
32.3	1587	1667	1750	1837	1929
32.5	1603	1682	1767	1855	1947
32.8	1626	1708	1793	1882	1976
33.0	1641	1724	1810	1901	1995
33.3	1667	1750	1837	1929	2026
33.5	1682	1767	1855	1947	2045
33.8	1708	1793	1882	1976	2076
34.0	1724	1810	1901	1995	2095
34.3	1750	1837	1929	2026	2127
34.5	1767	1855	1947	2045	2148
34.8	1793	1882	1976	2076	2179
35.0	1810	1901	1995	2095	2201
35.3	1837	1929	2026	2127	2233
35.5	1855	1947	2045	2148	2255
35.8	1882	1976	2076	2179	2288
36.0	1901	1995	2095	2201	2310
36.3	1929	2026	2127	2233	2346
36.5	1947	2045	2148	2255	2367
36.8	1976	2076	2179	2288	2403
37.0	1995	2095	2201	2310	2425
37.3	2026	2127	2233	2346	2463
37.5	2045	2148	2255	2367	2487
37.8	2076	2179	2288	2403	2523
38.0	2095	2201	2310	2425	2547
38.3	2127	2233	2346	2463	2586
38.5	2148	2255	2367	2487	2611
38.8	2179	2288	2403	2523	2649
39.0	2201	2310	2425	2547	2674
39.3	2233	2346	2463	2586	2715
39.5	2255	2367	2487	2611	2741
39.8	2288	2403	2523	2649	2782
40.0	2310	2425	2547	2674	2808
40.3	2346	2463	2586	2715	2851
40.5	2367	2487	2611	2741	2878
40.8	2403	2523	2649	2782	2920
41.0	2425	2547	2674	2808	2949
41.3	2463	2586	2715	2851	2994
41.5	2487	2611	2741	2878	3022
41.8	2523	2649	2782	2920	3067
42.0	2547	2674	2808	2949	3095
42.3	2586	2715	2851	2994	3144
42.5	2611	2741	2878	3022	3174
42.8	2649	2782	2920	3067	3220
43.0	2674	2808	2949	3095	3251
43.3	2715	2851	2994	3144	3301
43.5	2741	2878	3022	3174	3333

Salary Ranges in the California State Civil Service—Continued

Range No.	Steps				
43.8	2782	2920	3067	3220	3381
44.0	2808	2949	3095	3251	3413
44.3	2851	2994	3144	3301	3464
44.5	2878	3022	3174	3333	3499
44.8	2920	3067	3220	3381	3551
45.0	2949	3095	3251	3413	3584
45.3	2994	3144	3301	3464	3638
45.5	3022	3174	3333	3499	3674
45.8	3067	3220	3381	3551	3729
46.0	3095	3251	3413	3584	3763
46.3	3144	3301	3464	3638	3819

Range No.	Steps				
46.5	3174	3333	3499	3674	3857
46.8	3220	3381	3551	3729	3915
47.0	3251	3413	3584	3763	3952
47.3	3301	3464	3638	3819	4011
47.5	3333	3499	3674	3857	4050
47.8	3381	3551	3729	3915	4111
48.0	3413	3584	3763	3952	4149
48.3	3464	3638	3819	4011	4211
48.5	3499	3674	3857	4050	4253
48.8	3551	3729	3915	4111	4317

Salary Schedules for Instructional Positions—Other Than Higher Education as of July 30, 1972

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$842	884	927	973	1023
B	884	927	973	1023	1074
C	927	973	1023	1074	1128
D	973	1023	1074	1128	1183
E	1023	1074	1128	1183	1243
F	1074	1128	1183	1243	1305

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Academic preparation totaling less than a Bachelor's degree.	
Range B	Possession of a Bachelor's degree.	
Range C	Possession of a Bachelor's degree plus 12 upper division or graduate units which were not counted toward the degree.	Three years' experience as journeyman craftsman.
Range D	Possession of a Bachelor's degree plus 24 upper division or graduate units which were not counted toward the degree.	Three years of journeyman experience with graduation from high school.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least 6 units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

STANDARD FOOTNOTES

The standard footnotes used throughout the Capital Outlay presentation are as follows:

[P] Preliminary plans.
[W] Working drawings.
[C] Construction.
[E] Equipment.
[F] Federal funds.
[X] Signifies year in which action is to be taken when dollar amounts cannot be shown.
[L] Land acquisition.
[a] From State Construction Program Fund unless otherwise indicated.
[b] From General Fund for 1971–72, 1972–73, and 1973–74 unless otherwise indicated.
[d] Unexpended balance reported as expended in prior year.
[g] Expenditures from bond funds not included in overall budget totals.
[h] Neither receipts nor expenditures of federal funds are included in overall budget totals.
[i] A nonrevenue fund. Neither the revenues nor the expenditures therefrom are included in the overall budget totals.
[k] From Capital Outlay Fund for Public Higher Education, unless otherwise indicated.
[m] From Chapter; Statutes of 1971 (First Extraordinary Session).
[*] This project, as indicated in the analysis, represents the agency's proposal and has not been approved by the Administration.

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